Police Department Narrative

Department Description:

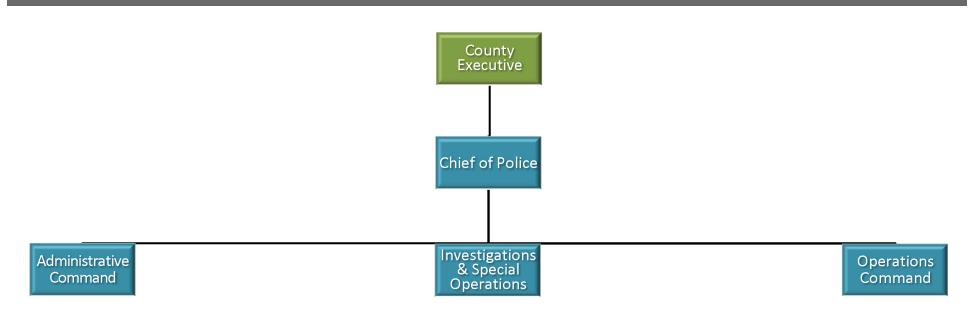
The Howard County Police Department provides comprehensive, 24-hour public safety services to County residents. These services include crime prevention, orderly and safe traffic flow, investigation of criminal and traffic violations, maintenance of public order, and the apprehension and arrest of violators. The Department also provides public education and crime prevention services, renders assistance with the resolution of problems, and addresses issues and concerns of citizens as they relate to local law enforcement.

The Police Department maintains records and reports of all criminal activities, cooperates with other law enforcement agencies in the analysis of data and public safety activities, and assists other County and State agencies when requested. Functional units of the Howard County Police Department include the Office of the Chief, Animal Matters Hearing Board, Animal Control Division, Administration Command, Operation Command, and the Investigations and Special Operations Command.

Outlook: (What is new or different about this years budget?)

The proposed budget includes funding to hire a Multicultural Liaison officer focusing on the growing Korean Community.

Police Department Organizational Chart



Police Department Personnel Summary			
Classification	Grade	FY 2017 Authorized	FY 2018 Proposed
-		0.00	1.00
1201 - FISCAL SPECIALIST I	GJ	1.00	1.00
1205 - FISCAL MANAGER I	GL	1.00	1.00
1301 - ADMINISTRATIVE ANALYST I	GI	14.00	15.00
1303 - ADMINISTRATIVE ANALYST II	GK	2.00	1.00
1305 - SENIOR ADMINISTRATIVE ANALYST	GL	0.00	1.00
1407 - ADMINISTRATIVE SUPPORT TECHNICIAN II	GE	33.88	34.88
1409 - ADMINISTRATIVE SUPPORT TECHNICIAN III	GF	17.00	19.00
1411 - ADMINISTRATIVE AIDE	GG	4.00	4.00
1835 - SENIOR STORES CLERK	H6	4.00	4.00
2101 - POLICE CADET	GD	3.00	4.00
2103 - POLICE SERVICES SUPPORT TECH I	GF	11.00	12.00
2105 - POLICE SERVICES SUPPORT TECH II	GH	7.00	12.00
2113 - POLICE SERVICES SUPPORT SUPVR I	GH	2.00	2.00
2117 - POLICE SERVICES SUPPORT SUPVR II	GJ	2.00	2.00
2118 - POLICE SERVICES SUPPORT SPECIALIST	GJ	2.00	4.00
2119 - POLICE SERVICES SUPPORT SUPVR III	GK	2.00	2.00
2120 - POLICE INFORMATION SPECIALIST	GK	1.00	1.00
2121 - POLICE SERGEANT	PK	63.00	63.00
2123 - POLICE LIEUTENANT	PL	26.00	26.00
2125 - POLICE CAPTAIN	PM	8.00	8.00
2127 - POLICE MAJOR	PQ	3.00	3.00
2129 - CHIEF OF POLICE	GR	1.00	1.00
2301 - EMERGENCY COMMUNICATIONS OPERATOR	DF	5.00	6.00
2303 - DISPATCHER	DG	18.00	24.00

Police Department Personnel Summary			
Classification	Grade	FY 2017 Authorized	FY 2018 Proposed
2304 - DISPATCHER FIRST CLASS	DI	37.00	30.00
2305 - SENIOR DISPATCHER	DH	8.00	8.00
2307 - EMERGENCY COMMUNICATIONS SUPERVISOR	GJ	5.00	5.00
4103 - OPERATIONS WORKER II	GC	1.13	1.13
4111 - OPERATIONS LEADER I	GG	3.00	3.00
4115 - OPERATIONS LEADER II	GH	1.00	1.00
4207 - TECHNICAL SERVICES SUPPORT SPEC I	GI	2.00	2.00
4209 - TECHNICAL SERVICES SUPPORT SPEC II	GJ	2.00	1.00
4217 - TECHNICAL SERVICES MANAGER I	GM	1.00	1.00
5209 - HUMAN SERVICES SPECIALIST II	GJ	1.00	1.00
5211 - HUMAN SERVICES SPECIALIST III	GK	1.00	1.00
7762 - POLICE OFFICER (PROBATIONARY)	РВ	30.00	21.00
7764 - POLICE OFFICER	LB	32.00	41.00
7766 - POLICE OFFICER 1ST CLASS	LD	255.00	256.00
7767 - POLICE CORPORAL	PF	53.00	53.00
7768 - TECH CPL	РВ	3.00	3.00
9113 - ANIMAL HANDLER	H5	7.00	7.00
9115 - ANIMAL CONTROL OFFICER	H7	4.00	4.00
SBFS Total		677.01	691.01

01 - General Fund						
	FY 2016	FY 2017	FY 2017	FY 2018	_	_
	Actual	Approved	Estimate	Proposed	\$ Change	% Change
1500000000 - Chief of Police						
50 - Personnel Costs Total	4,780,212	4,837,286	4,667,339	5,404,271	566,985	11.72%
51 - Contractual Services Total	175,207	79,400	96,046	119,201	39,801	50.13%
52 - Supplies and Materials Total	35,842	42,916	38,015	38,870	-4,046	-9.43%
58 - Expense Other Total	638,097	504,666	504,666	779,933	275,267	54.54%
1500000000 - Chief of Police Total	5,629,358	5,464,268	5,306,066	6,342,275	878,007	16.07%
1510000000 - Administrative Command						
50 - Personnel Costs Total	603,611	695,160	666,121	732,970	37,810	5.44%
51 - Contractual Services Total	1,621,694	100,520	103,126	99,100	-1,420	-1.41%
52 - Supplies and Materials Total	6,986	6,815	4,800	6,200	-615	-9.02%
1510000000 - Administrative Command Total	2,232,291	802,495	774,047	838,270	35,775	4.46%
1511000000 - Human Resources Bureau						
50 - Personnel Costs Total	4,301,828	5,038,909	16,746,702	5,520,302	481,393	9.55%
51 - Contractual Services Total	193,533	182,489	247,177	308,545	126,056	69.08%
52 - Supplies and Materials Total	186,669	199,510	199,690	217,410	17,900	8.97%
53 - Capital Outlay Total	21,933	0	0	0	0	N/A
1511000000 - Human Resources Bureau Total	4,703,963	5,420,908	17,193,569	6,046,257	625,349	11.54%
1512000000 - Management Services Bureau						
50 - Personnel Costs Total	2,351,601	2,600,959	1,971,796	2,652,987	52,028	2.00%
51 - Contractual Services Total	1,116,269	1,106,549	1,149,774	1,170,952	64,403	5.82%
52 - Supplies and Materials Total	776,618	780,056	801,701	771,620	-8,436	-1.08%
53 - Capital Outlay Total	237,968	0	0	0	0	N/A
58 - Expense Other Total	5,400,035	5,951,694	5,884,654	5,309,839	-641,855	-10.78%
1512000000 - Management Services Bureau Total	9,882,491	10,439,258	9,807,925	9,905,398	-533,860	-5.11%
1513000000 - Information & Technology Bureau						
50 - Personnel Costs Total	10,369,334	11,209,839	10,351,733	12,076,941	867,102	7.74%
51 - Contractual Services Total	5,177,732	5,576,262	5,560,555	5,776,466	200,204	3.59%
52 - Supplies and Materials Total	105,589	121,704	112,036	114,402	-7,302	-6.00%

01 - General Fund						
	FY 2016 Actual	FY 2017 Approved	FY 2017 Estimate	FY 2018 Proposed	\$ Change	% Change
1513000000 - Information & Technology Bureau						
58 - Expense Other Total	132,712	149,207	149,207	178,695	29,488	19.76%
1513000000 - Information & Technology Bureau Total	15,785,367	17,057,012	16,173,531	18,146,504	1,089,492	6.39%
1514000000 - Animal Control Division						
50 - Personnel Costs Total	1,224,453	1,343,217	1,227,706	1,415,804	72,587	5.40%
51 - Contractual Services Total	229,419	85,730	360,322	251,262	165,532	193.09%
52 - Supplies and Materials Total	82,768	98,650	121,450	138,470	39,820	40.36%
1514000000 - Animal Control Division Total	1,536,640	1,527,597	1,709,478	1,805,536	277,939	18.19%
1520000000 - Command Operations						
50 - Personnel Costs Total	39,829,459	41,684,837	31,098,150	44,172,195	2,487,358	5.97%
51 - Contractual Services Total	187,294	246,201	269,676	82,301	-163,900	-66.57%
52 - Supplies and Materials Total	134,619	185,610	189,391	75,520	-110,090	-59.31%
53 - Capital Outlay Total	14,025	0	0	0	0	N/A
1520000000 - Command Operations Total	40,165,397	42,116,648	31,557,217	44,330,016	2,213,368	5.26%
1521000000 - Operational Support						
50 - Personnel Costs Total	0	0	0	782,022	782,022	N/A
51 - Contractual Services Total	0	0	0	132,005	132,005	N/A
52 - Supplies and Materials Total	0	0	0	80,550	80,550	N/A
1521000000 - Operational Support Total	0	0	0	994,577	994,577	N/A
1530000000 - Investigation & Special Operations						
50 - Personnel Costs Total	253,381	322,973	321,481	336,805	13,832	4.28%
51 - Contractual Services Total	794	5,065	3,699	1,745	-3,320	-65.55%
52 - Supplies and Materials Total	1,373	2,450	861	2,450	0	0.00%
1530000000 - Investigation & Special Operations Total	255,548	330,488	326,041	341,000	10,512	3.18%
1531000000 - Criminal Investig Bureau						
50 - Personnel Costs Total	14,560,513	15,801,744	15,163,770	16,277,903	476,159	3.01%
51 - Contractual Services Total	779,994	790,975	763,172	877,328	86,353	10.92%

01 - General Fund						
	FY 2016 Actual	FY 2017 Approved	FY 2017 Estimate	FY 2018 Proposed	\$ Change	% Change
1531000000 - Criminal Investig Bureau						
52 - Supplies and Materials Total	162,397	224,749	255,801	241,879	17,130	7.62%
53 - Capital Outlay Total	12,000	0	0	0	0	N/A
58 - Expense Other Total	252,750	312,450	312,450	302,450	-10,000	-3.20%
1531000000 - Criminal Investig Bureau Total	15,767,654	17,129,918	16,495,193	17,699,560	569,642	3.33%
1532000000 - Special Operations Bureau						
50 - Personnel Costs Total	6,437,780	7,151,196	6,498,357	7,322,431	171,235	2.39%
51 - Contractual Services Total	1,395,388	1,748,166	1,813,371	1,822,150	73,984	4.23%
52 - Supplies and Materials Total	368,042	379,250	371,618	374,345	-4,905	-1.29%
			_	_	_	
53 - Capital Outlay Total	21,634	0	0	0	0	N/A
53 - Capital Outlay Total 1532000000 - Special Operations Bureau Total	21,634 8,222,844	9,278,612	8,683,346	9,518,926	240,314	2.59%

06 - Program Revenue Fund						
	FY 2016 Actual	FY 2017 Approved	FY 2017 Estimate	FY 2018 Proposed	\$ Change	% Change
1510000000 - Administrative Command						
50 - Personnel Costs Total	265,736	500,000	268,642	500,000	0	0.00%
51 - Contractual Services Total	15,612	64,800	28,705	73,500	8,700	13.43%
52 - Supplies and Materials Total	17,337	13,000	6,449	13,000	0	0.00%
53 - Capital Outlay Total	12,595	15,000	0	10,000	-5,000	-33.33%
1510000000 - Administrative Command Total	311,280	592,800	303,796	596,500	3,700	0.62%
1514000000 - Animal Control Division						
51 - Contractual Services Total	20,920	124,000	25,000	114,000	-10,000	-8.06%
52 - Supplies and Materials Total	0	56,000	0	56,000	0	0.00%
53 - Capital Outlay Total	0	50,000	0	40,000	-10,000	-20.00%
1514000000 - Animal Control Division Total	20,920	230,000	25,000	210,000	-20,000	-8.70%
1520000000 - Command Operations						
50 - Personnel Costs Total	0	0	0	200,000	200,000	N/A
51 - Contractual Services Total	1,321	9,000	5,440	5,000	-4,000	-44.44%
52 - Supplies and Materials Total	250	7,000	3,500	4,000	-3,000	-42.86%
1520000000 - Command Operations Total	1,571	16,000	8,940	209,000	193,000	1206.25%
1532000000 - Special Operations Bureau						
53 - Capital Outlay Total	184,482	75,000	0	65,000	-10,000	-13.33%
1532000000 - Special Operations Bureau Total	184,482	75,000	0	65,000	-10,000	-13.33%
06 - Program Revenue Fund Total	518,253	913,800	337,736	1,080,500	166,700	18.24%

13 - Speed Cameras						
	FY 2016 Actual	FY 2017 Approved	FY 2017 Estimate	FY 2018 Proposed	\$ Change	% Change
1532000000 - Special Operations Bureau						
50 - Personnel Costs Total	328,290	383,568	361,238	409,470	25,902	6.75%
51 - Contractual Services Total	2,109	23,600	463,557	619,600	596,000	2525.42%
52 - Supplies and Materials Total	427,398	566,500	9,716	44,500	-522,000	-92.14%
53 - Capital Outlay Total	21,680	0	0	0	0	N/A
58 - Expense Other Total	0	16,385	6,385	16,385	0	0.00%
69 - Operating Transfers Total	0	210,725	210,725	168,200	-42,525	-20.18%
1532000000 - Special Operations Bureau Total	779,477	1,200,778	1,051,621	1,258,155	57,377	4.78%
13 - Speed Cameras Total	779,477	1,200,778	1,051,621	1,258,155	57,377	4.78%

14 - Grants Fund						
	FY 2016	FY 2017	FY 2017	FY 2018	A 01	a/ OI
	Actual	Approved	Estimate	Proposed	\$ Change	% Change
1500000000 - Chief of Police						
50 - Personnel Costs Total	0	20,000	0	10,000	-10,000	-50.00%
51 - Contractual Services Total	0	10,000	0	5,000	-5,000	-50.00%
52 - Supplies and Materials Total	0	12,000	0	7,000	-5,000	-41.67%
1500000000 - Chief of Police Total	0	42,000	0	22,000	-20,000	-47.62%
1512000000 - Management Services Bureau						
52 - Supplies and Materials Total	0	0	0	7,500	7,500	N/A
1512000000 - Management Services Bureau Total	0	0	0	7,500	7,500	N/A
1513000000 - Information & Technology Bureau						
50 - Personnel Costs Total	0	5,000	0	10,000	5,000	100.00%
51 - Contractual Services Total	1,910	23,000	2,000	48,000	25,000	108.70%
52 - Supplies and Materials Total	0	35,000	0	85,000	50,000	142.86%
53 - Capital Outlay Total	0	50,000	0	35,000	-15,000	-30.00%
1513000000 - Information & Technology Bureau Total	1,910	113,000	2,000	178,000	65,000	57.52%
1520000000 - Command Operations						
50 - Personnel Costs Total	30,618	74,590	0	64,590	-10,000	-13.41%
51 - Contractual Services Total	1,220	17,000	0	12,000	-5,000	-29.41%
52 - Supplies and Materials Total	0	15,000	0	10,000	-5,000	-33.33%
53 - Capital Outlay Total	0	25,000	0	25,000	0	0.00%
1520000000 - Command Operations Total	31,838	131,590	0	111,590	-20,000	-15.20%
1531000000 - Criminal Investig Bureau						
50 - Personnel Costs Total	277,978	570,666	253,355	518,267	-52,399	-9.18%
51 - Contractual Services Total	23,666	89,500	52,057	89,500	0	0.00%
52 - Supplies and Materials Total	3,886	42,500	3,024	52,500	10,000	23.53%
53 - Capital Outlay Total	14,260	10,000	0	10,000	0	0.00%
1531000000 - Criminal Investig Bureau Total	319,790	712,666	308,436	670,267	-42,399	-5.95%

14 - Grants Fund						
	FY 2016 Actual	FY 2017 Approved	FY 2017 Estimate	FY 2018 Proposed	\$ Change	% Change
1532000000 - Special Operations Bureau						
50 - Personnel Costs Total	100,108	137,000	81,417	137,000	0	0.00%
51 - Contractual Services Total	8,423	13,500	8,110	13,500	0	0.00%
52 - Supplies and Materials Total	4,996	11,000	4,996	11,000	0	0.00%
1532000000 - Special Operations Bureau Total	113,527	161,500	94,523	161,500	0	0.00%
14 - Grants Fund Total	467,065	1,160,756	404,959	1,150,857	-9,899	-0.85%
1500 - Department of Police Total	105,946,348	112,842,538	109,820,729	119,457,831	6,615,293	5.86%

Police Division Detail

Division Narrative: 1500000000 - Chief of Police

Fund: General Fund

Narrative :

The Office of the Chief of Police shall be comprised of a Chief of Staff, the Internal Affairs Division, the Office of Public Affairs, Planning and Legislative Affairs, and the Professional Standards Section which includes Quality Assurance, Liquor Inspector, District Court Liaison, and Policy and Accreditation.

Police Division Detail

Divison Personnel Summary: 1500000000 - Chief of Police

Classification	Grade	FY 2017 Authorized	FY 2018 Proposed
1301 - ADMINISTRATIVE ANALYST I	GI	4.00	4.00
1303 - ADMINISTRATIVE ANALYST II	GK	1.00	1.00
1409 - ADMINISTRATIVE SUPPORT TECHNICIAN III	GF	2.00	2.00
1411 - ADMINISTRATIVE AIDE	GG	2.00	2.00
2120 - POLICE INFORMATION SPECIALIST	GK	1.00	1.00
2121 - POLICE SERGEANT	PK	3.00	3.00
2123 - POLICE LIEUTENANT	PL	2.00	2.00
2129 - CHIEF OF POLICE	GR	1.00	1.00
7766 - POLICE OFFICER 1ST CLASS	LD	4.00	4.00
Total Positions		20.00	20.00

Police Division Detail

Division Expenditure Detail: 1500000000 - Chief of Police

	FY 2016 Actual	FY 2017 Approved	FY 2017 Estimate	FY 2018 Proposed	\$ Change	% Change
000000 - General Fund						
ded Program : 99999999999999999999 - Administration						
500100 - Salary-Regular	1,851,969	1,784,203	1,722,800	1,848,299	64,096	3.59%
500190 - Salary-Other	0	17,250	0	16,420	-830	-4.81%
Specialty Pays & Shift Dif - See Special Pay Calculations						
500200 - Salary-PartTime/Tem	0	0	0	9,800	9,800	N/A
Museum Attendants		,				
500900 - Salary-Overtime	80,361	89,500	80,000	76,300	-13,200	-14.75%
See Special Pay Calculations		,				
501000 - Benefits-Pensions	285,279	0	290,578	0	0	N/A
501100 - Benefits-FICA	140,103	139,677	129,961	144,053	4,376	3.13%
501300 - Benefits-Health Ins	249,228	250,000	250,000	287,500	37,500	15.00%
501500 - Benefits-Retirement	80,610	431,656	69,000	473,769	42,113	9.76%
501700 - Benefits-Worker Com	2,092,662	2,125,000	2,125,000	2,548,130	423,130	19.91%
50 - Personnel Costs Total	4,780,212	4,837,286	4,667,339	5,404,271	566,985	11.72%
510100 - Postage	39	0	154	0	0	N/A
510300 - Printing	3,898	3,000	2,000	3,000	0	0.00%
Pamphlets, Booklets & Annual Report			_			
510500 - Copier Charges	1,253	2,415	2,415	11,981	9,566	396.11%
511300 - Office Equip Maint	0	0	0	0	0	N/A
511410 - DP Equip Maint	99	0	0	0	0	N/A
511500 - Ind & Inst Eq Maint	0	100	0	0	-100	-100.00%
511900 - Software Maintenanc	6,827	0	7,200	7,200	7,200	N/A
Power DMS Annual Maintenance/Upgrade		,				
Adobe Creative Cloud License 3 @ \$500/ea						
IA Pro Annual Maintenance/Upgrade						
513100 - Mileage	695	1,100	501	450	-650	-59.09%
513110 - Ground Transport	217	500	818	500	0	0.00%
\$400 CALEA Conf 4@\$100/3a						
NIOA Conf & TBD Training						

Police Division Detail

Division Expenditure Detail: 1500000000 - Chief of Police

	FY 2016 Actual	FY 2017 Approved	FY 2017 Estimate	FY 2018 Proposed	\$ Change	% Change
00000000 - General Fund						
nded Program : 999999999999999999900 - Administration						
513110 - Ground Transport	217	500	818	500	0	0.00
IA Training						
\$100 CALEA						
513120 - Parking Fees	5	300	50	375	75	25.00°
\$125 IACP Philadelphia						
513130 - Charter Travel	485	3,750	4,222	3,900	150	4.00
CALEA Conf 4 @ \$400						
\$350 NIOA Conf 1 @ \$350; \$1,050 TBD Training 2 @ \$350						
\$450 IA Training						
\$800 CALEA 2 @\$400/ea						
513200 - Lodging	2,873	4,000	12,522	18,200	14,200	355.00
CALEA Conf \$200/night/rm x 5 nights x 4/employees						
\$600 NIOA \$200/Night/Rm x 3 Nights x 1 Rm; \$2,000 TBD Training	g \$200/Night x 10 Nig	ghts				
IA Training \$200/Night/Rm x 4Nights x 1 Rm						
\$2,000 CALEA \$200/Night/Rm x 5 Nights x 2 Rms; \$4,000 IACP \$ Rms; \$800 MCPA Honor Guard \$200/Night/Rm x 1 Night x 4 Rms;	200/Night/Rm x 5 Ni	ghts x 4 Rms; \$4000 I	MCPA \$200/Night/Rn	n x 5 Nights x 4		
513300 - Meals	1,475	2,000	4,404	6,060	4,060	203.009
CALEA Conf \$60/dy x 5 dys x 4 employees						
\$180 NIOA \$60/Dy x 3 Dys; \$600 TBD Training \$60/Dy x 10 Dys						
IA Training \$60/Dy x 4 Dys						
\$720 CALEA \$60/Dy/Person x 6 Dys x 2; \$1,440 IACP \$60/Dy/Pe MCPA Honor Gurad \$60/Dy/Person x 1 Dy x 4 Officers;	erson x 6 Dys x 4 Pec	ople; \$1,440 MCPA \$6	60/Dy/Person x 6 Dys	x 4 People; \$240		
513500 - Conf & Seminar Fees	5,380	8,155	8,600	11,525	3,370	41.329
CALEA Conf 4 @ \$700/ea			,			
Leadership Ho Co \$100; Balt PR Council \$50; IACP Social Media \$	3175; NIOA \$600 (Tra	aining for new staff); \$.	3000 TBD Training			
IA Training (New Staff)	· · ·					
\$1,400 CALEA 2 @\$700/ea; \$1,400 IACP 4 @\$350; \$1,100 MCPA \$ \$100 Leadership Ho Co;	\$@\$275; \$120 MCP.	A Q Mtgs 4@\$30/ea;	\$270 Ho Co Chambe	er of Commerce;		
513900 - Other Travel Exp	116	0	0	0	0	N/

Police Division Detail

Division Expenditure Detail: 1500000000 - Chief of Police

	FY 2016 Actual	FY 2017 Approved	FY 2017 Estimate	FY 2018 Proposed	\$ Change	% Change
00000 - General Fund						
d Program : 99999999999999999999 - Administration						
515100 - Janitorial Service	2,915	3,000	2,772	3,000	0	0.0
Office Cleaning						
515300 - Ctrct Food Services	568	1,000	1,000	1,000	0	0.0
Natl Police Memorial Week Ceremony						
515900 - Other Ctrctual Svc	107,266	7,400	6,360	7,400	0	0.0
\$5000 CALEA Annual Fee; \$700 Document Storage						
\$00 Shredding & Storage, \$200 Court Transcripts						
Shredding & Storage; Misc Needs						
515950 - Training Services	70	0	0	0	0	1
516820 - Assoc Member Dues	1,190	1,080	1,598	1,610	530	49.0
010020 /10000 Michibel Duco						
\$50 CRLEAA (MAPP & IALEP moved to PSPDPCAD of	due to reorganization)					
\$50 CRLEAA (MAPP & IALEP moved to PSPDPCAD of						
\$50 CRLEAA (MAPP & IALEP moved to PSPDPCAD of \$50 NATW; \$300 Balt PR Council \$100/ea x 3; \$175 L	eadership Ho Co	MAPP; \$100 IALEP(MAPP & IALEP move	ed from		
\$50 CRLEAA (MAPP & IALEP moved to PSPDPCAD of \$50 NATW; \$300 Balt PR Council \$100/ea x 3; \$175 L NAIA \$150 IACP; \$110 MCPA; \$90 Local FBINA; \$240 FBIN	eadership Ho Co	MAPP; \$100 IALEP (41,600	MAPP & IALEP move	ed from 43,000	1,400	3.3
\$50 CRLEAA (MAPP & IALEP moved to PSPDPCAD of \$50 NATW; \$300 Balt PR Council \$100/ea x 3; \$175 L NAIA \$150 IACP; \$110 MCPA; \$90 Local FBINA; \$240 FBIN PSPDPCRP due to internal reorganization	eadership Ho Co IA; \$195 Leadership Ho Co; \$100		,		1,400	3.3
\$50 CRLEAA (MAPP & IALEP moved to PSPDPCAD of \$50 NATW; \$300 Balt PR Council \$100/ea x 3; \$175 L NAIA \$150 IACP; \$110 MCPA; \$90 Local FBINA; \$240 FBIN PSPDPCRP due to internal reorganization 518000 - Rental-Facilities	eadership Ho Co IA; \$195 Leadership Ho Co; \$100		,		1,400 39,801	3.3 50. 1
\$50 CRLEAA (MAPP & IALEP moved to PSPDPCAD of \$50 NATW; \$300 Balt PR Council \$100/ea x 3; \$175 L NAIA \$150 IACP; \$110 MCPA; \$90 Local FBINA; \$240 FBIN PSPDPCRP due to internal reorganization 518000 - Rental-Facilities Office Rental	eadership Ho Co IA; \$195 Leadership Ho Co; \$100 39,836	41,600	41,430	43,000	,	
\$50 CRLEAA (MAPP & IALEP moved to PSPDPCAD of \$50 NATW; \$300 Balt PR Council \$100/ea x 3; \$175 L NAIA \$150 IACP; \$110 MCPA; \$90 Local FBINA; \$240 FBIN PSPDPCRP due to internal reorganization 518000 - Rental-Facilities Office Rental 51 - Contractual Services Total	eadership Ho Co IA; \$195 Leadership Ho Co; \$100 39,836 175,207	41,600 79,400	41,430 96,046	43,000 119,201	39,801	50.1 -27.5
\$50 CRLEAA (MAPP & IALEP moved to PSPDPCAD of \$50 NATW; \$300 Balt PR Council \$100/ea x 3; \$175 L NAIA \$150 IACP; \$110 MCPA; \$90 Local FBINA; \$240 FBINA PSPDPCRP due to internal reorganization 518000 - Rental-Facilities Office Rental 51 - Contractual Services Total 520100 - Office Supplies	eadership Ho Co IA; \$195 Leadership Ho Co; \$100 39,836 175,207 9,982	79,400 20,000	96,046 13,733	43,000 119,201 14,500	39,801 -5,500	50.1 -27.5 -17.2
\$50 CRLEAA (MAPP & IALEP moved to PSPDPCAD of \$50 NATW; \$300 Balt PR Council \$100/ea x 3; \$175 L NAIA \$150 IACP; \$110 MCPA; \$90 Local FBINA; \$240 FBIN PSPDPCRP due to internal reorganization 518000 - Rental-Facilities Office Rental 51 - Contractual Services Total 520100 - Office Supplies 520200 - Data Proc Eq & Sup	eadership Ho Co IA; \$195 Leadership Ho Co; \$100 39,836 175,207 9,982 1,718	79,400 20,000 2,900	96,046 13,733 1,650	43,000 119,201 14,500 2,400	39,801 -5,500 -500	50.1
\$50 CRLEAA (MAPP & IALEP moved to PSPDPCAD of \$50 NATW; \$300 Balt PR Council \$100/ea x 3; \$175 L NAIA \$150 IACP; \$110 MCPA; \$90 Local FBINA; \$240 FBIN PSPDPCRP due to internal reorganization 518000 - Rental-Facilities Office Rental 51 - Contractual Services Total 520100 - Office Supplies 520200 - Data Proc Eq & Sup 520400 - Promotional Materia	eadership Ho Co IA; \$195 Leadership Ho Co; \$100 39,836 175,207 9,982 1,718	79,400 20,000 2,900	96,046 13,733 1,650	43,000 119,201 14,500 2,400	39,801 -5,500 -500	50.1 -27.5 -17.2
\$50 CRLEAA (MAPP & IALEP moved to PSPDPCAD of \$50 NATW; \$300 Balt PR Council \$100/ea x 3; \$175 L NAIA \$150 IACP; \$110 MCPA; \$90 Local FBINA; \$240 FBIN PSPDPCRP due to internal reorganization 518000 - Rental-Facilities Office Rental 51 - Contractual Services Total 520100 - Office Supplies 520200 - Data Proc Eq & Sup 520400 - Promotional Materia Give Aways	eadership Ho Co IA; \$195 Leadership Ho Co; \$100 39,836 175,207 9,982 1,718	79,400 20,000 2,900	96,046 13,733 1,650	43,000 119,201 14,500 2,400	39,801 -5,500 -500	50.1 -27.5 -17.2
\$50 CRLEAA (MAPP & IALEP moved to PSPDPCAD of \$50 NATW; \$300 Balt PR Council \$100/ea x 3; \$175 L NAIA \$150 IACP; \$110 MCPA; \$90 Local FBINA; \$240 FBIN PSPDPCRP due to internal reorganization 518000 - Rental-Facilities Office Rental 51 - Contractual Services Total 520100 - Office Supplies 520200 - Data Proc Eq & Sup 520400 - Promotional Materia Give Aways Items for Citizens Advisory Council	eadership Ho Co IA; \$195 Leadership Ho Co; \$100 39,836 175,207 9,982 1,718 858	41,600 79,400 20,000 2,900 2,750	96,046 13,733 1,650 3,000	43,000 119,201 14,500 2,400 1,250	39,801 -5,500 -500 -1,500	50.1 -27.5 -17.2 -54.5
\$50 CRLEAA (MAPP & IALEP moved to PSPDPCAD of \$50 NATW; \$300 Balt PR Council \$100/ea x 3; \$175 L NAIA \$150 IACP; \$110 MCPA; \$90 Local FBINA; \$240 FBIN PSPDPCRP due to internal reorganization 518000 - Rental-Facilities Office Rental 51 - Contractual Services Total 520100 - Office Supplies 520200 - Data Proc Eq & Sup 520400 - Promotional Materia Give Aways Items for Citizens Advisory Council 520500 - Recreation Sup Mats	eadership Ho Co IA; \$195 Leadership Ho Co; \$100 39,836 175,207 9,982 1,718 858	41,600 79,400 20,000 2,900 2,750	96,046 13,733 1,650 3,000	43,000 119,201 14,500 2,400 1,250	39,801 -5,500 -500 -1,500	50.1 -27.5 -17.2 -54.5
\$50 CRLEAA (MAPP & IALEP moved to PSPDPCAD of \$50 NATW; \$300 Balt PR Council \$100/ea x 3; \$175 L NAIA \$150 IACP; \$110 MCPA; \$90 Local FBINA; \$240 FBIN PSPDPCRP due to internal reorganization 518000 - Rental-Facilities Office Rental 51 - Contractual Services Total 520100 - Office Supplies 520200 - Data Proc Eq & Sup 520400 - Promotional Materia Give Aways Items for Citizens Advisory Council 520500 - Recreation Sup Mats 520700 - Photo Sup Mats	eadership Ho Co IA; \$195 Leadership Ho Co; \$100 39,836 175,207 9,982 1,718 858 100 55	41,600 79,400 20,000 2,900 2,750	96,046 13,733 1,650 3,000	43,000 119,201 14,500 2,400 1,250 0	39,801 -5,500 -500 -1,500	50.1 -27.5 -17.2 -54.5

Police Division Detail

Division Expenditure Detail: 1500000000 - Chief of Police

	FY 2016 Actual	FY 2017 Approved	FY 2017 Estimate	FY 2018 Proposed	\$ Change	% Change
100000000 - General Fund						
Funded Program : 99999999999999999900 - Administration						
521400 - Publications	1,484	4,850	3,942	4,850	0	0.00%
Baltimore Sun, Wash Post, Ho Co Times, Etc						
Baltimore Sun, Washington Post, Howard County Times						
521500 - Food Purchases	1,519	2,150	2,275	2,450	300	13.95%
\$250 CRLEAA Q Mtg; \$200 Mock Assessment (MAPP moved to F	PSPDPCAD due to reo	rganization)				
\$750 Meetings, Extended Incidents; %00 MAPP Qtrly Mtg;						
521530 - Purchased Water	0	0	65	0	0	N/A
521550 - Clng Uniform & Rel	5,428	6,098	8,024	7,320	1,222	20.04%
\$7320 Contractual Clothing Allowance; \$500 Honor Guard clothing	g items					
521710 - Janitorial Supplies	15	0	0	0	0	N/A
521730 - Hardware Supplies	5,117	1,768	315	5,000	3,232	182.81%
521790 - Other Fac Eq & Sup	6,027	2,000	4,911	1,000	-1,000	-50.00%
Misc Needs						
522110 - Fuel	0	400	100	100	-300	-75.00%
52 - Supplies and Materials Total	35,842	42,916	38,015	38,870	-4,046	-9.43%
581097 - Indirect Cost Conv	638,097	504,666	504,666	779,933	275,267	54.54%
58 - Expense Other Total	638,097	504,666	504,666	779,933	275,267	54.54%
99999999999999999900 - Administration Total	5,629,358	5,464,268	5,306,066	6,342,275	878,007	16.07%
1000000000 - General Fund Total	5,629,358	5,464,268	5,306,066	6,342,275	878,007	16.07%
1500000000 - Chief of Police Total	5,629,358	5,464,268	5,306,066	6,342,275	878,007	16.07%

Police Division Detail

Division Narrative: 1510000000 - Administrative Command

Fund: General Fund

Narrative:

The Administration Command provides management of the Human Resources Bureau, Management Services Bureau, Information and Technology Bureau and the Budget Fiscal Section. The command consists of the Employment Services Section, Education & Training Division, Critical Incident Stress Management Team, Budget Fiscal & Grants, Property & Evidence, Forensic Services, Quartermaster, Animal Control, Communications, Records Section and Computer Operations Section.

Police Division Detail

Divison Personnel Summary: 1510000000 - Administrative Command

Classification	Grade	FY 2017 Authorized	FY 2018 Proposed
1201 - FISCAL SPECIALIST I	GJ	1.00	1.00
1205 - FISCAL MANAGER I	GL	1.00	1.00
1301 - ADMINISTRATIVE ANALYST I	GI	1.00	1.00
1409 - ADMINISTRATIVE SUPPORT TECHNICIAN III	GF	2.00	2.00
2127 - POLICE MAJOR	PQ	1.00	1.00
Total Positions		6.00	6.00

Police Division Detail

Division Expenditure Detail: 1510000000 - Administrative Command

	FY 2016 Actual	FY 2017 Approved	FY 2017 Estimate	FY 2018 Proposed	\$ Change	% Change
000000 - General Fund						
ed Program : 999999999999999999900 - Administra	ition					
500100 - Salary-Regular	427,939	473,741	462,690	496,604	22,863	4.839
500190 - Salary-Other	0	600	0	0	-600	-100.009
500900 - Salary-Overtime	19,158	20,000	12,600	15,000	-5,000	-25.00
501000 - Benefits-Pensions	53,871	0	54,675	0	0	N/
501100 - Benefits-FICA	30,049	34,066	27,635	35,408	1,342	3.949
501190 - Special Payroll - F	0	0	0	600	600	N/
501300 - Benefits-Health Ins	43,344	75,000	75,000	86,250	11,250	15.009
501500 - Benefits-Retirement	29,250	91,753	33,521	99,108	7,355	8.029
50 - Personnel Costs Total	603,611	695,160	666,121	732,970	37,810	5.449
510100 - Postage	26	0	55	0	0	N/
510300 - Printing	185	0	0	0	0	N/
511300 - Office Equip Maint	765	0	0	0	0	N/
513100 - Mileage	158	200	100	100	-100	-50.00
513110 - Ground Transport	75	200	75	200	0	0.00
Cabs & Shuttles Misc \$100; GFOA \$100						
513120 - Parking Fees	35	0	176	0	0	N/
513130 - Charter Travel	256	1,000	1,160	1,000	0	0.00
\$1000 GFOA = 2 @\$500/ea Amount includes air	fare, baggage fee and shuttle service	Addition for CPA add	ded to Section in FY1	7.		
513200 - Lodging	2,131	2,000	2,800	4,000	2,000	100.009
\$2000 GFOA \$200/Night x 5 Nights x 2 CPA's; \$8	00 MCPA 4 Nights @\$200/Night; \$120	00 MD GFOA \$200/Ni	ight x 3/Nights x 2 CF	PA's		
513300 - Meals	404	0	860	1,380	1,380	N/
\$300 MCPA 5dys@\$60/dy; \$720 GFOA 6dys x 60	0/day x 2 CPA's; \$360 MD GFOA 3 dya	a x \$60/dy x 2 CPA's				
513500 - Conf & Seminar Fees	1,624	2,475	2,460	3,435	960	38.79
\$325 MCPA Conf 1 @ \$325/ea; \$60 FBINA; \$100 GFOA Conf 2 CPA's @ \$250/ea; \$1,400 GFOA C		Mtgs of MD GFOA 3	Mtgs x \$175/Mtg x 2	CPA's; \$500 MD		
513900 - Other Travel Exp	249	0	0	0	0	N/
515902 - Medical Claims Expe	1,471,545	0	0	0	0	N/
515903 - Dental Claims Expen	58,159	0	0	0	0	N/

Police Division Detail

Division Expenditure Detail: 1510000000 - Administrative Command

	FY 2016 Actual	FY 2017 Approved	FY 2017 Estimate	FY 2018 Proposed	\$ Change	% Change
100000000 - General Fund						
Funded Program : 99999999999999999900 - Administration						
515910 - Administrative Cost	2,659	0	0	0	0	N/A
515950 - Training Services	125	0	0	0	0	N/A
516820 - Assoc Member Dues	795	165	960	1,035	870	527.27%
\$170 IACP; \$120 MCPA; \$345 Leadership Ho Co; \$100 MD GFC	0A 2 @\$50/ea; \$100 CF	PA License; \$200 Misc	Mtgs & Award Cerer	nonies	'	
517500 - General Liab Ins	82,503	94,480	94,480	87,950	-6,530	-6.91%
Risk Management Calculation						
51 - Contractual Services Total	1,621,694	100,520	103,126	99,100	-1,420	-1.41%
520100 - Office Supplies	1,625	5,565	4,000	5,000	-565	-10.15%
520200 - Data Proc Eq & Sup	488	1,100	700	1,100	0	0.00%
520910 - Police Eq & Sup	3,882	0	0	0	0	N/A
521500 - Food Purchases	94	150	100	100	-50	-33.33%
Meetings hosted by HCPD and Extended Events						
521790 - Other Fac Eq & Sup	897	0	0	0	0	N/A
52 - Supplies and Materials Total	6,986	6,815	4,800	6,200	-615	-9.02%
999999999999999999900 - Administration Total	2,232,291	802,495	774,047	838,270	35,775	4.46%
100000000 - General Fund Total	2,232,291	802,495	774,047	838,270	35,775	4.46%
1510000000 - Administrative Command Total	2,232,291	802,495	774,047	838,270	35,775	4.46%

Police Division Detail

Division Narrative: 1511000000 - Human Resources Bureau

Fund: General Fund

Narrative:

The Human Resources Bureau is responsible for all employee/labor relations functions for the HCPD including; liaison with the certified bargaining organizations; processing grievances under the respective labor agreement; representing the HCPD during grievance meetings, arbitrations; administering fair employment and affirmative action programs, administering the promotion process, and during labor contract negotiations. The Human Resources Bureau is responsible for career development initiatives, recruitment, and background investigations. This bureau manages the Critical Incident Stress Management Team, the Volunteer and Student Intern Programs and the following organizational components:

Employment Services Division

Personnel Section

The Personnel Section acts as the liaison to the County Office of Human Resources in hiring members, processing transfers, and coordinating member evaluations. This section is also responsible for the payroll function, leave status records, and personnel file maintenance.

Recruitment and Screening Section

The Recruitment and Screening Section is responsible for the recruitment of sworn officers and assists with the selection process for sworn officers, cadets, civilian employees, and screening contracted workers who require access to HCPD facilities.

Education and Training Division

Education and Training Division is responsible for all entry-level academy training and various specialized training programs. In addition, this division assists with roll call training exercises and manages all firearms training, Judgment Under Stress Training, and armorer functions. The division also tracks HCPD certifications, including Instructor, Firearms, and First Responder. The Citizens' Police Academy and Youth Police Academy are administered by this division. The division is subdivided into two (2) sections: Entry-Level Section is responsible for the administration of entry-level and lateral officer academy training. Responsibility includes the development of curricula for training which meets the Maryland Police Training Commission mandates in addition to the scheduling and actual classroom instruction. In-Service Section is responsible for the administration of in-service training which meets the Maryland Police Training Commission mandates. Curriculum development, classroom instruction and evaluation are the responsibility of this section. The Firearms Unit operates within this section and is responsible for the coordination of qualifications and maintenance of HCPD firearms, electronic control devices, and impact munitions systems

Police Division Detail

Divison Personnel Summary: 1511000000 - Human Resources Bureau

Classification	Grade	FY 2017 Authorized	FY 2018 Proposed
-		0.00	1.00
1301 - ADMINISTRATIVE ANALYST I	GI	1.00	2.00
1303 - ADMINISTRATIVE ANALYST II	GK	1.00	0.00
1305 - SENIOR ADMINISTRATIVE ANALYST	GL	0.00	1.00
1407 - ADMINISTRATIVE SUPPORT TECHNICIAN II	GE	1.88	1.88
1409 - ADMINISTRATIVE SUPPORT TECHNICIAN III	GF	1.00	2.00
1411 - ADMINISTRATIVE AIDE	GG	1.00	1.00
2103 - POLICE SERVICES SUPPORT TECH I	GF	0.00	1.00
2105 - POLICE SERVICES SUPPORT TECH II	GH	0.00	5.00
2118 - POLICE SERVICES SUPPORT SPECIALIST	GJ	1.00	1.00
2121 - POLICE SERGEANT	PK	3.00	3.00
2123 - POLICE LIEUTENANT	PL	2.00	2.00
2125 - POLICE CAPTAIN	PM	1.00	1.00
5209 - HUMAN SERVICES SPECIALIST II	GJ	1.00	1.00
7762 - POLICE OFFICER (PROBATIONARY)	РВ	10.00	12.00
7764 - POLICE OFFICER	LB	2.00	0.00
7766 - POLICE OFFICER 1ST CLASS	LD	9.00	9.00
7767 - POLICE CORPORAL	PF	4.00	3.00
Total Positions		38.88	46.88

Police Division Detail

Division Expenditure Detail: 1511000000 - Human Resources Bureau

	FY 2016 Actual	FY 2017 Approved	FY 2017 Estimate	FY 2018 Proposed	\$ Change	% Change
000000 - General Fund						
led Program : 99999999999999999999 - Administration						
500100 - Salary-Regular	2,763,234	2,964,985	15,487,156	3,358,201	393,216	13.26%
500190 - Salary-Other	0	30,570	0	30,570	0	0.00%
Specialty Pay Calculation						
See Special Pay Calculations						
500200 - Salary-PartTime/Tem	0	289,000	0	21,000	-268,000	-92.73%
500900 - Salary-Overtime	126,123	195,000	169,018	195,550	550	0.28%
See Special Pay Calculations		,	,		,	
501000 - Benefits-Pensions	632,032	0	493,960	0	0	N/A
501100 - Benefits-FICA	214,368	241,664	164,898	273,349	31,685	13.11%
FICA for OT, Contngents, & Specialty Pay			,			
See Special Pay Calculations						
501300 - Benefits-Health Ins	520,128	487,500	400,000	661,250	173,750	35.64%
501500 - Benefits-Retirement	38,080	830,190	31,670	980,382	150,192	18.09%
501700 - Benefits-Worker Com	7,863	0	0	0	0	N/A
50 - Personnel Costs Total	4,301,828	5,038,909	16,746,702	5,520,302	481,393	9.55%
510300 - Printing	1,816	5,200	4,800	12,600	7,400	142.31%
\$1K General Printing; \$2K Recruitment brochures, fliers, posters	; \$8K for Enhanced Red	cruiting Initiative	,			
Departmental Forms						
510320 - Tuition & Course Ma	24,831	0	0	0	0	N/A
510400 - Advertise Clip Svc	6,500	0	2,400	50,000	50,000	N/A
Enhanced Recruitment Initiative - Professional Marketing		,			,	
510500 - Copier Charges	7,447	9,624	9,624	9,377	-247	-2.57%
Calculated by DTCS		,		,	1	
510600 - Gift Card	0	0	0	1,000	1,000	N/A
\$800 Employee Recognitions = POM \$50/mth; Civilian of the Qu	arter \$50/Qtr; Dispatche	er of the Quarter \$50/0	Qtr		1	
511100 - Facility Maintenanc	1,650	0	0	0	0	N/A
511300 - Office Equip Maint	0	200	100	0	-200	-100.00%

Police Division Detail

Division Expenditure Detail: 1511000000 - Human Resources Bureau

	FY 2016 Actual	FY 2017 Approved	FY 2017 Estimate	FY 2018 Proposed	\$ Change	% Change
00000 - General Fund				•		
ed Program : 999999999999999999900 - Administration						
511420 - Pub Safety Eq Maint	731	10,000	8,640	10,000	0	0.0
\$5K Indoor Range; \$5K Shooting Simulation purchased in FY16;						
511500 - Ind & Inst Eq Maint	10,138	11,000	10,137	11,000	0	0.0
\$11K KIPP Audio for equip at PSTC;						
511900 - Software Maintenanc	3,300	0	4,050	5,840	5,840	
Scantron						
\$1500 Skill Manager Program; \$3740 Adore Software						
512220 - Sludge Hauling	0	1,500	1,500	0	-1,500	-100.
513100 - Mileage	882	2,275	1,511	1,825	-450	-19.
Background Investigations						
Civilian Supervisor & Support Staff						
513110 - Ground Transport	447	330	383	1,060	730	221.
\$150 Force Science 3@\$50/ea; \$100 Gracie 2@\$50/ea						
Shuttle Service: \$80 SHRM Conference; \$80 SHRM-SCP						
513120 - Parking Fees	6	400	100	0	-400	-100.
513130 - Charter Travel	1,099	2,750	2,600	4,850	2,100	76.
\$400/Rd Trip Tkt - Enhanced Recruiting Initiative						
\$1350 Force Science 3@\$450/ea; \$900 Gracie 2@\$450/ea						
\$500 SHRM Conference; \$500 SHRM-SCP						
513200 - Lodging	6,312	7,000	8,305	20,400	13,400	191.
\$2400 Enhanced Recruiting Initiative \$220/Rm/Night x 2 Rms x 2 West PAC Job Fair \$200/night x 1 night; \$800 OC Job Fair \$200/ \$1600 TBD Recruitment Opportunities						
\$3600 Force Science 3@\$200/night x 6 nights; \$2400 Gracie 2@	\$200/night x 6 nights					
\$2000 SHRM Conference; \$2000 SHRM-SCP; \$3,000 NOBLE 3	Commanders @\$1000	Vea				
513300 - Meals	2,301	3,000	4,103	8,620	5,620	187.
\$1080 Enhanced Recruiting Initiative \$60/Day/Person x 9 Dys x 2 PAC Job Fair \$60/dy x 2dys; \$360 OC Job Fair \$60/dy x 3dys x 2 Recruitment Opportunities						
\$1080 Force Science 3@\$60/dy x 6dys; \$720 Gracie 2@\$60/dy	x 6 dvs					

Police Division Detail

Division Expenditure Detail: 1511000000 - Human Resources Bureau

	FY 2016 Actual	FY 2017 Approved	FY 2017 Estimate	FY 2018 Proposed	\$ Change	% Change
00000 - General Fund				·		
ed Program : 999999999999999999999 - Administration						
513300 - Meals	2,301	3,000	4,103	8,620	5,620	187.33
\$1250 SHRM Conference; \$1250 SHRM-SCP; \$1500 NOBLE 3 (Commanders @\$500/e	a				
513500 - Conf & Seminar Fees	10,895	15,740	15,456	32,238	16,498	104.82
\$1100 AAPP Conference 2 @\$550/ea; \$5K Careers Fairs; \$900 B	Enhanced Recruiting In	itiative \$300/Career F	air			
\$900 Remington Armorer School. \$1250 Glock Armorer; \$1200 L Instr; \$2250 Krav Maga Instr; \$1990 Gracie Level 1; \$300 DT Ins Admin 7 Days; \$300 Personal Trainer Cert; \$1750 MPCTC First I Trainng Renewal; \$350 MPCTC Basic Instr School; \$2798 RKC I	tr; \$995 Gracie Level 2, Line Spvr; \$2700 Perso Instr;	; \$595 Simunition Inst nal Trainer Recert 3 D	r Recert 3 Dy; \$990 I Dys 6 Officers; \$420 I	MPCTC First Line		
\$2000 SHRM Conference; \$2000 SHRM-SCP; \$500 HR Training						
514300 - Medical Fees	10,035	10,000	10,035	10,000	0	0.00
Fitness for Duty Physicals, Psych Testing, CISM Evaluatuins						
514350 - Lab Diagnostic Svc	0	1,000	500	1,000	0	0.00
Random Testing						
515110 - Trash Pickup Servic	2,332	2,200	1,637	2,200	0	0.00
Clean Harbor environmental-removal of contaminated waste						
515300 - Ctrct Food Services	4,125	1,000	4,124	2,000	1,000	100.00
Promotional Ceremonies						
515900 - Other Ctrctual Svc	71,778	69,000	122,452	71,860	2,860	4.14
Recall; Direct TV						
\$67,500K Promo Assessments per Contractor Prices; \$1500 Shre	edding & Document Sto	orage				
515950 - Training Services	24,076	28,270	29,615	47,070	18,800	66.50
\$3K MPTC driver training 20 @\$150/ea; \$3500 Supervisor Trainin Simunition Instructor/Recerts 6 @\$595/ea; \$1500 Misc; \$13K Gor			ndatory Admin School	ol; \$3570		
\$20K SMIP 2 @ \$10K/ea						
516820 - Assoc Member Dues	2,118	2,000	2,895	3,395	1,395	69.75
\$150 ERPRAIA; \$500 = 2 @\$250 American Polygraph Assoc; \$6	0=2 @\$30 MD Polygrap	oh Assoc; \$150 NLER	A 3@\$50/ea			
Certified personal trainer and LE Trainers membership dues.						
\$125 MCPA; \$90 FBINAA; \$170 IACP; \$425 Society of Human R	Resouce Mnat: \$250 Inti	Personnel Mnat Asso	oc: \$150 NOBLE: \$12	25 CHRA: \$350		

Police Division Detail

Division Expenditure Detail: 1511000000 - Human Resources Bureau

	FY 2016 Actual	FY 2017 Approved	FY 2017 Estimate	FY 2018 Proposed	\$ Change	% Change
0000 - General Fund		11				
d Program : 99999999999999999999999999999999999						
518000 - Rental-Facilities	714	0	2,210	2,210	2,210	N/
Facility for Academy Graduation						
51 - Contractual Services Total	193,533	182,489	247,177	308,545	126,056	69.089
520100 - Office Supplies	7,016	22,250	13,600	20,250	-2,000	-8.99%
520200 - Data Proc Eq & Sup	3,064	17,300	11,300	16,300	-1,000	-5.78%
\$100 Polygraph DVD's; \$1800 DVD Blanks for Recording						
SD Cards,						
520250 - Software/Licenses	449	0	4,050	0	0	N/A
520300 - Educ Supplies Mats	3,254	6,950	6,900	6,950	0	0.00%
500 Tests @ \$3K x 2						
\$950 Training DVDs						
520350 - Textbooks	0	2,700	3,417	2,700	0	0.00%
\$1500 MD Motor Vehicle Ref Book 50 @\$30/ea						
Captain & Sgt promotional process						
520400 - Promotional Materia	9,269	4,000	5,404	14,000	10,000	250.00%
\$4K Recruitment Promo Items; \$10K Promo Items for Enhan	ced Recruiting Initiative					,
520700 - Photo Sup Mats	0	2,000	1,500	2,000	0	0.00%
Photo supplies for video and still photography						
520900 - Safety Eq & Sup	0	4,700	3,583	4,700	0	0.00%
\$600 Protective Eye Wear; \$3500 Simmunition Head Gear; \$	6600 Ear Muffs & Plugs; \$2F	K ECD Instructor Suit				
520910 - Police Eq & Sup	49,928	21,850	21,800	21,850	0	0.00%
\$7K ECD Parts/Cartridges; \$450 Glock Armoring Kit; \$3K Re Weapons Cleaning Supplies; \$3K Paper Targets; \$400 Holst	emington Shotgun Parts; \$3 er Parts;	K Glock Armorer Parts	s, \$2500 Sig Arms Ri	fle Parts; \$2500		
520911 - Ammunition	81,482	78,000	76,500	78,000	0	0.00%
Operational inventory; Mandated practice schedule (3x/yr); S	hotgun qualifications; Less	than Lethal; Remedia	l shooters; Academy	Class; \$3K ROPE		
521100 - Drugs & Medicines	0	0	10,000	12,500	12,500	N/A
NARCAN \$250 Units @\$50/ea						
521150 - Hth Lab Med Sup	158	1,500	3,010	1,500	0	0.00%

Police Division Detail

Division Expenditure Detail: 1511000000 - Human Resources Bureau

	FY 2016 Actual	FY 2017 Approved	FY 2017 Estimate	FY 2018 Proposed	\$ Change	% Change
00000000 - General Fund						
nded Program : 999999999999999999900 - Administration						
521400 - Publications	0	2,300	1,560	2,300	0	0.00
\$400 FSLA Handbook & Updates; \$800 Family & Medical L	Leave Manual & Updates					
521500 - Food Purchases	4,950	9,150	9,960	9,150	0	0.00
Job Fairs						
\$2500 Acad Grad; \$100 Orientations; \$200 In Service; \$70	0 CPA Classes; \$500 Water;	\$500 SFST; \$500 Ser	minars; \$500 PSTC (Coffee		
\$500 Mtgs, \$2K Assessment Centers, \$1200 Awards Cere	mony					
521550 - Clng Uniform & Rel	4,202	4,760	3,866	4,760	0	0.00
Jackets & Polo Shirts w/ HCPD Logo for applicant testing &	k recruitment functions					
\$500 CPA Tshirts; \$1700 BDUs & Polo Shirts; \$400 Recrui	it Name Tags; \$500 Staff PT (Gear				
Contractual Clothing Allowance						
521710 - Janitorial Supplies	523	0	606	0	0	N
521730 - Hardware Supplies	17,577	9,050	12,428	12,950	3,900	43.09
\$2K Lumber for Range; \$2K Cardboard Backers; \$2,400 G	ym Wipes; \$1,000 Range Sup	pplies			'	
\$3200 Shadow Boxes 8@\$400/ea; \$1350=Commendation	Pins 150@\$9/ea; \$300 Enco	odable ID/Access Card	ls; \$700 Lanyards			
521790 - Other Fac Eq & Sup	4,715	13,000	10,000	7,300	-5,700	-43.85
\$5000 Gym Equip & Supplies; \$2300 Misc						
522110 - Fuel	82	0	206	200	200	N
Out of State travel to Career Fairs						
52 - Supplies and Materials Total	186,669	199,510	199,690	217,410	17,900	8.97
530450 - Capital-Media	0	0	0	0	0	N
530500 - Capital-Equip	21,933	0	0	0	0	N
53 - Capital Outlay Total	21,933	0	0	0	0	N
9999999999999999990 - Administration Total	4,703,963	5,420,908	17,193,569	6,046,257	625,349	11.54
0000000 - General Fund Total	4,703,963	5,420,908	17,193,569	6,046,257	625,349	11.54
1000000 - Human Resources Bureau Total	4,703,963	5,420,908	17,193,569	6.046.257	625,349	11.54

Police Division Detail

Division Narrative: 1512000000 - Management Services Bureau

Fund: General Fund

Narrative:

The Management Services Bureau is comprised of the Support Services Division and the Animal Control Division.

Support Services Division

The Support Services Division is responsible for fleet and facilities management and commands the following organizational components:

Property/Evidence Section

The Property/Evidence Section operates secure, centralized locations for the storage of found, recovered, stolen and evidentiary property. The section maintains detailed records of all property flow within its operation.

Forensic Services Section

The Forensic Services Section provides trained Crime Scene Technicians (CST) who provide three (3) primary services to the HCPD:

- 1) Evidence Collection: CSTs respond to crime scenes to collect, document and preserve trace evidence. CST's also process evidence submitted by other members, conduct examinations and comparisons to the extent that their training allows, and prepare court exhibits.
- 2) Photographic Services: CSTs provide photography support services to include film, digital, video as part of official investigations and assignments.
- 3) Fingerprint Examination: CSTs examine and maintain all latent and inked fingerprints and conduct searches on the Maryland Automated Fingerprinting Identification System (MAFIS).

Computer Forensics Unit

Computer Forensic Investigators assigned to this unit conduct impartial and objective analysis of computers and digital evidence, using the best available tools and procedures. They assist in the seizure of computer and digital evidence as necessary and provide non-forensic technical support as directed by their supervisor.

Quartermaster Section

The Quartermaster Section is responsible for the acquisition and management of all HCPD equipment and property. The quartermaster is responsible for the storage and issuance of all supplies and equipment, including uniforms, office supplies and all other police support equipment. This section also coordinates the assignment of fleet vehicles and all related repairs and maintenance activities.

Police Division Detail

Divison Personnel Summary: 1512000000 - Management Services Bureau

Classification	Grade	FY 2017 Authorized	FY 2018 Proposed
1407 - ADMINISTRATIVE SUPPORT TECHNICIAN II	GE	1.00	1.00
1835 - SENIOR STORES CLERK	H6	4.00	4.00
2101 - POLICE CADET	GD	0.00	1.00
2103 - POLICE SERVICES SUPPORT TECH I	GF	1.00	1.00
2105 - POLICE SERVICES SUPPORT TECH II	GH	7.00	7.00
2113 - POLICE SERVICES SUPPORT SUPVR I	GH	1.00	1.00
2118 - POLICE SERVICES SUPPORT SPECIALIST	GJ	0.00	1.00
2123 - POLICE LIEUTENANT	PL	1.00	1.00
2125 - POLICE CAPTAIN	PM	1.00	1.00
4111 - OPERATIONS LEADER I	GG	1.00	1.00
4115 - OPERATIONS LEADER II	GH	1.00	1.00
4209 - TECHNICAL SERVICES SUPPORT SPEC II	GJ	1.00	0.00
4217 - TECHNICAL SERVICES MANAGER I	GM	1.00	1.00
7766 - POLICE OFFICER 1ST CLASS	LD	3.00	2.00
7767 - POLICE CORPORAL	PF	1.00	1.00
Total Positions		24.00	24.00

Police Division Detail

Division Expenditure Detail: 1512000000 - Management Services Bureau

	FY 2016 Actual	FY 2017 Approved	FY 2017 Estimate	FY 2018 Proposed	\$ Change	% Change
00000 - General Fund				·		
ed Program : 999999999999999999900 - Administration						
500100 - Salary-Regular	1,601,334	1,614,682	1,578,453	1,583,683	-30,999	-1.92%
500190 - Salary-Other	0	81,900	0	85,100	3,200	3.91%
See Special Pay Calculations						
500200 - Salary-PartTime/Tem	0	0	0	94,800	94,800	N/A
Contingents - Warehouse Project		,				
500900 - Salary-Overtime	80,983	151,500	126,645	100,500	-51,000	-33.66%
See Special Pay Calculations		,				
501000 - Benefits-Pensions	175,147	0	73,350	0	0	N/A
501100 - Benefits-FICA	124,699	138,094	43,423	142,700	4,606	3.34%
See Special Pay Calculations		,				
501300 - Benefits-Health Ins	249,228	300,000	112,500	345,000	45,000	15.00%
501500 - Benefits-Retirement	119,889	314,783	37,425	301,204	-13,579	-4.319
501700 - Benefits-Worker Com	321	0	0	0	0	N/A
50 - Personnel Costs Total	2,351,601	2,600,959	1,971,796	2,652,987	52,028	2.00%
510100 - Postage	4,791	0	4,615	7,500	7,500	N/A
Shipping evidence to lab for analysis - Moved from 510120		,				
Shipments from QM to Vendors ie: equipment repairs						
510120 - Freight	0	9,000	0	0	-9,000	-100.00%
Moved to 510100		,				
510200 - Telecomm Wired	205,862	207,450	207,450	165,510	-41,940	-20.22%
Calculated by DTCS						
510300 - Printing	20,662	10,825	11,523	13,300	2,475	22.86%
Departmental forms & Signs						
510400 - Advertise Clip Svc	0	200	100	200	0	0.00%
Found Property Ads; Auction advertising						
510500 - Copier Charges	5,512	7,239	7,239	5,582	-1,657	-22.89%
511100 - Facility Maintenanc	6,584	14,000	10,000	10,000	-4,000	-28.57%

Police Division Detail

Division Expenditure Detail: 1512000000 - Management Services Bureau

	FY 2016 Actual	FY 2017 Approved	FY 2017 Estimate	FY 2018 Proposed	\$ Change	% Change
0000 - General Fund				-		
l Program : 99999999999999999999 - Administratio	on					
511300 - Office Equip Maint	231	0	3,137	1,250	1,250	1
511410 - DP Equip Maint	262	6,650	11,850	6,150	-500	-7.5
Costs for unplanned service calls on computer hardw	are utilized by FSS					
511420 - Pub Safety Eq Maint	5,897	1,500	500	500	-1,000	-66.6
\$500 Misc						
511500 - Ind & Inst Eq Maint	1,166	2,500	7,110	2,500	0	0.0
Repairs to instruments used by CS Unit and Latent F	Print Unit such as drying cabinets and	d digital cameras.				
\$1K Storage Logic for QM; \$500 Misc Equip						
544000 V/ I' I M ' /	13,643	45,000	24,730	35,000	-10,000	-22.2
511800 - Vehicle Maint					'	
\$13K Car Wash; \$23K Towing Services;						
\$13K Car Wash; \$23K Towing Services; 511900 - Software Maintenanc MANDATORY - FSS: A.) Veripic Maintenance = \$1, \$4,901/yearly D.) Encase Forensic -4 copies = Total Total \$600 yearly; G.) Access Data-2copies= Total \$ J.) Cellebrite=\$3,000 yearly; K.) XRY Device = \$3,000	\$2,800 yearly; E.) Blackbag Blacklig 4,800 yearly; H.) Blackbag MAC-3 c 0 yearly; L.) Oxygen Forensics = \$1,	ght-3 copies = Total \$ copies = Total \$1,550; .200 yearly; M.) Magn	\$2,400 yearly; F.) VM I.) X-Ways -2copies et Forensics -3 copie	1Ware-3copies = s= Total \$1,800; es =Total \$1,650	48,845	
\$13K Car Wash; \$23K Towing Services; 511900 - Software Maintenanc MANDATORY - FSS: A.) Veripic Maintenance = \$1, \$4,901/yearly D.) Encase Forensic -4 copies = Total Total \$600 yearly; G.) Access Data-2copies= Total \$.390 yearly; B.) Forray Maintenance \$2,800 yearly; E.) Blackbag Blacklig 4,800 yearly; H.) Blackbag MAC-3 c 0 yearly; L.) Oxygen Forensics = \$1, 00; O.) Net Analysis/Blade Pro-2 cop	e = \$7,500 yearly; C.) ght-3 copies = Total \$ copies = Total \$1,550; 200 yearly; M.) Magn bies=Total \$1,800 yea	Noritsu Printer Main 2,400 yearly; F.) VN I.) X-Ways -2copies et Forensics -3 copies rly; P.) Tech Smith S	ntenance = !Ware-3copies = s= Total \$1,800; es =Total \$1,650 Studio-4 copies =	48,845	
\$13K Car Wash; \$23K Towing Services; 511900 - Software Maintenanc MANDATORY - FSS: A.) Veripic Maintenance = \$1, \$4,901/yearly D.) Encase Forensic -4 copies = Total Total \$600 yearly; G.) Access Data-2copies= Total \$ J.) Cellebrite=\$3,000 yearly; K.) XRY Device = \$3,00 yearly; N.) Passware Forensics-2 copies= Total \$1,00 Total \$100 Q.) Cogent Livescan Workstation- \$3,675	.390 yearly; B.) Forray Maintenance \$2,800 yearly; E.) Blackbag Blacklig 4,800 yearly; H.) Blackbag MAC-3 c 0 yearly; L.) Oxygen Forensics = \$1, 00; O.) Net Analysis/Blade Pro-2 cop	e = \$7,500 yearly; C.) ght-3 copies = Total \$ copies = Total \$1,550; 200 yearly; M.) Magn bies=Total \$1,800 yea	Noritsu Printer Main 2,400 yearly; F.) VN I.) X-Ways -2copies et Forensics -3 copies rly; P.) Tech Smith S	ntenance = !Ware-3copies = s= Total \$1,800; es =Total \$1,650 Studio-4 copies =	48,845	
\$13K Car Wash; \$23K Towing Services; 511900 - Software Maintenanc MANDATORY - FSS: A.) Veripic Maintenance = \$1, \$4,901/yearly D.) Encase Forensic -4 copies = Total Total \$600 yearly; G.) Access Data-2copies= Total \$ J.) Cellebrite=\$3,000 yearly; K.) XRY Device = \$3,00 yearly; N.) Passware Forensics-2 copies= Total \$1,00 Total \$100 Q.) Cogent Livescan Workstation- \$3,675 developed software: \$3,029 yearly	390 yearly; B.) Forray Maintenance \$2,800 yearly; E.) Blackbag Blacklig 4,800 yearly; H.) Blackbag MAC-3 c 0 yearly; L.) Oxygen Forensics = \$1, 00; O.) Net Analysis/Blade Pro-2 cop yearly; Foster & Foster Superglue I	e = \$7,500 yearly; C.) ght-3 copies = Total \$ copies = Total \$1,550; 200 yearly; M.) Magn pies=Total \$1,800 yea Fuming Chamber Mai	Noritsu Printer Main \$2,400 yearly; F.) VN I.) X-Ways -2copies et Forensics -3 copion rly; P.) Tech Smith Sontenance - \$2,650 year	ntenance = !!Ware-3copies = s= Total \$1,800; es =Total \$1,650 !!Studio-4 copies = early R.) Newly	•	
\$13K Car Wash; \$23K Towing Services; 511900 - Software Maintenanc MANDATORY - FSS: A.) Veripic Maintenance = \$1, \$4,901/yearly D.) Encase Forensic -4 copies = Total Total \$600 yearly; G.) Access Data-2copies= Total \$J.) Cellebrite=\$3,000 yearly; K.) XRY Device = \$3,00 yearly; N.) Passware Forensics-2 copies= Total \$1,00 Total \$100 Q.) Cogent Livescan Workstation-\$3,675 developed software: \$3,029 yearly 513100 - Mileage	390 yearly; B.) Forray Maintenance \$2,800 yearly; E.) Blackbag Blacklig 4,800 yearly; H.) Blackbag MAC-3 c 0 yearly; L.) Oxygen Forensics = \$1, 00; O.) Net Analysis/Blade Pro-2 cop yearly; Foster & Foster Superglue F	e = \$7,500 yearly; C.) ght-3 copies = Total \$ topies = Total \$1,550; 200 yearly; M.) Magn bies=Total \$1,800 yea Fuming Chamber Mai	Noritsu Printer Main 2,400 yearly; F.) VN I.) X-Ways -2copies et Forensics -3 copie rly; P.) Tech Smith S ntenance - \$2,650 years 91	tenance = !! Mware-3copies = !s= Total \$1,800; !es = Total \$1,650 !! Studio-4 copies = !early R.) Newly 100 1,700	100	
\$13K Car Wash; \$23K Towing Services; 511900 - Software Maintenanc MANDATORY - FSS: A.) Veripic Maintenance = \$1, \$4,901/yearly D.) Encase Forensic -4 copies = Total Total \$600 yearly; G.) Access Data-2copies= Total \$ J.) Cellebrite=\$3,000 yearly; K.) XRY Device = \$3,000 yearly; N.) Passware Forensics-2 copies= Total \$1,00 Total \$100 Q.) Cogent Livescan Workstation-\$3,675 developed software: \$3,029 yearly 513100 - Mileage 513110 - Ground Transport FSS: Shuttle trips to/from airports and hotels. Mileage	390 yearly; B.) Forray Maintenance \$2,800 yearly; E.) Blackbag Blacklig 4,800 yearly; H.) Blackbag MAC-3 c 0 yearly; L.) Oxygen Forensics = \$1, 00; O.) Net Analysis/Blade Pro-2 cop yearly; Foster & Foster Superglue F	e = \$7,500 yearly; C.) ght-3 copies = Total \$ topies = Total \$1,550; 200 yearly; M.) Magn bies=Total \$1,800 yea Fuming Chamber Mai	Noritsu Printer Main 2,400 yearly; F.) VN I.) X-Ways -2copies et Forensics -3 copie rly; P.) Tech Smith S ntenance - \$2,650 years 91	tenance = !! Mware-3copies = !s= Total \$1,800; !es = Total \$1,650 !! Studio-4 copies = !early R.) Newly 100 1,700	100	9.6
\$13K Car Wash; \$23K Towing Services; 511900 - Software Maintenanc MANDATORY - FSS: A.) Veripic Maintenance = \$1, \$4,901/yearly D.) Encase Forensic -4 copies = Total Total \$600 yearly; G.) Access Data-2copies= Total \$ J.) Cellebrite=\$3,000 yearly; K.) XRY Device = \$3,00 yearly; N.) Passware Forensics-2 copies= Total \$1,00 Total \$100 Q.) Cogent Livescan Workstation- \$3,675 developed software: \$3,029 yearly 513100 - Mileage 513110 - Ground Transport FSS: Shuttle trips to/from airports and hotels. Mileag car for travel.	390 yearly; B.) Forray Maintenance \$2,800 yearly; E.) Blackbag Blacklig 4,800 yearly; H.) Blackbag MAC-3 c 0 yearly; L.) Oxygen Forensics = \$1, 00; O.) Net Analysis/Blade Pro-2 cop i yearly; Foster & Foster Superglue F 201 248 ge for attendance of meetings held o	e = \$7,500 yearly; C.) ght-3 copies = Total \$ topies = Total \$1,550; 200 yearly; M.) Magn bies=Total \$1,800 yea Fuming Chamber Mai 0 1,550 butside the county. Ar	Noritsu Printer Main 2,400 yearly; F.) VN I.) X-Ways -2copie: et Forensics -3 copie rly; P.) Tech Smith S intenance - \$2,650 year 91 1,550 and for the pre-approv	ottenance = IlWare-3copies = Is= Total \$1,800; Ites = Total \$1,650 Studio-4 copies = Iterative early R.) Newly 100 1,700 Indeed use of a rental	100 150	9.6
\$13K Car Wash; \$23K Towing Services; 511900 - Software Maintenanc MANDATORY - FSS: A.) Veripic Maintenance = \$1, \$4,901/yearly D.) Encase Forensic -4 copies = Total Total \$600 yearly; G.) Access Data-2copies= Total \$J.) Cellebrite=\$3,000 yearly; K.) XRY Device = \$3,00 yearly; N.) Passware Forensics-2 copies= Total \$1,00 Total \$100 Q.) Cogent Livescan Workstation- \$3,675 developed software: \$3,029 yearly 513100 - Mileage 513110 - Ground Transport FSS: Shuttle trips to/from airports and hotels. Mileage car for travel.	390 yearly; B.) Forray Maintenance \$2,800 yearly; E.) Blackbag Blacklig 4,800 yearly; H.) Blackbag MAC-3 c 0 yearly; L.) Oxygen Forensics = \$1, 00; O.) Net Analysis/Blade Pro-2 cop i yearly; Foster & Foster Superglue F 201 248 ge for attendance of meetings held o	e = \$7,500 yearly; C.) ght-3 copies = Total \$ topies = Total \$1,550; 200 yearly; M.) Magn bies=Total \$1,800 yea Fuming Chamber Mai 0 1,550 butside the county. Ar	Noritsu Printer Main 2,400 yearly; F.) VN I.) X-Ways -2copie: et Forensics -3 copie rly; P.) Tech Smith S intenance - \$2,650 year 91 1,550 and for the pre-approv	ottenance = IlWare-3copies = Is= Total \$1,800; Ites = Total \$1,650 Studio-4 copies = Iterative early R.) Newly 100 1,700 Indeed use of a rental	100 150	9.6
\$13K Car Wash; \$23K Towing Services; 511900 - Software Maintenanc MANDATORY - FSS: A.) Veripic Maintenance = \$1, \$4,901/yearly D.) Encase Forensic -4 copies = Total Total \$600 yearly; G.) Access Data-2copies= Total \$.) Cellebrite=\$3,000 yearly; K.) XRY Device = \$3,00 yearly; N.) Passware Forensics-2 copies= Total \$1,00 Total \$100 Q.) Cogent Livescan Workstation-\$3,675 developed software: \$3,029 yearly 513100 - Mileage 513110 - Ground Transport FSS: Shuttle trips to/from airports and hotels. Mileager for travel. 513120 - Parking Fees Parking & Tolls	390 yearly; B.) Forray Maintenance \$2,800 yearly; E.) Blackbag Blacklig 4,800 yearly; H.) Blackbag MAC-3 c 0 yearly; L.) Oxygen Forensics = \$1, 00; O.) Net Analysis/Blade Pro-2 cop i yearly; Foster & Foster Superglue F 201 248 ge for attendance of meetings held o	e = \$7,500 yearly; C.) ght-3 copies = Total \$ topies = Total \$1,550; 200 yearly; M.) Magn bies=Total \$1,800 yea Fuming Chamber Mai 0 1,550 butside the county. Ar	Noritsu Printer Main 2,400 yearly; F.) VN I.) X-Ways -2copie: et Forensics -3 copie rly; P.) Tech Smith S intenance - \$2,650 year 91 1,550 and for the pre-approv	ottenance = IlWare-3copies = Is= Total \$1,800; Ites = Total \$1,650 Studio-4 copies = Iterative early R.) Newly 100 1,700 Indeed use of a rental	100 150	
\$13K Car Wash; \$23K Towing Services; 511900 - Software Maintenanc MANDATORY - FSS: A.) Veripic Maintenance = \$1, \$4,901/yearly D.) Encase Forensic -4 copies = Total Total \$600 yearly; G.) Access Data-2copies= Total \$1.) Cellebrite=\$3,000 yearly; K.) XRY Device = \$3,000 yearly; N.) Passware Forensics-2 copies= Total \$1,00 Total \$100 Q.) Cogent Livescan Workstation-\$3,675 developed software: \$3,029 yearly 513100 - Mileage 513110 - Ground Transport FSS: Shuttle trips to/from airports and hotels. Mileage car for travel. 513120 - Parking Fees Parking & Tolls Tolls - Departmental EZ Passes	390 yearly; B.) Forray Maintenance \$2,800 yearly; E.) Blackbag Blacklig 4,800 yearly; H.) Blackbag MAC-3 c 0 yearly; L.) Oxygen Forensics = \$1, 00; O.) Net Analysis/Blade Pro-2 cop i yearly; Foster & Foster Superglue H 201 248 ge for attendance of meetings held o 1,795	e = \$7,500 yearly; C.) ght-3 copies = Total \$ popies = Total \$1,550; 200 yearly; M.) Magn pies=Total \$1,800 yea Fuming Chamber Mai 0 1,550 putside the county. Ar 2,500 3,950	Noritsu Printer Main 2,400 yearly; F.) VN I.) X-Ways -2copie: et Forensics -3 copie rly; P.) Tech Smith S intenance - \$2,650 year 91 1,550 and for the pre-approv 4,859 3,950	attenance = IlWare-3copies = Is= Total \$1,800; Is= Total \$1,650 Istudio-4 copies = Is= Early R.) Newly 100 1,700 Indeed use of a rental 5,700 3,500	100 150 3,200	9.6 128.0

Police Division Detail

Division Expenditure Detail: 1512000000 - Management Services Bureau

	FY 2016 Actual	FY 2017 Approved	FY 2017 Estimate	FY 2018 Proposed	\$ Change	% Change
0000 - General Fund				-		
d Program : 99999999999999999999999999999999999						
513200 - Lodging	3,380	3,000	6,180	9,600	6,600	220.00
NJ State Police Conf & Vendor Expo; Police Fleet Mngt	Training					
513300 - Meals	822	0	2,740	3,060	3,060	N
FSS: Forensic Trainings and attendence to conferences certification credits	and/or regional meetings. 9 Tr	rainings X 5/day of trai	ning X \$60/day = \$2,	700.Mandatory		
\$60/Day x 6 Days						
513500 - Conf & Seminar Fees	1,304	17,740	18,110	15,500	-2,240	-12.63
Intl IAI \$450; Regional IAI \$600(2 examiners); MAAFS \$3 IACIS Management Training \$200; Ron Smith LP Training			iners); Cell Phone Tr	aining \$4500;		
NJ State Police Conf & Vendor Expo; Police Fleet Manag	ement Training					
513900 - Other Travel Exp	80	0	0	0	0	N
514350 - Lab Diagnostic Svc	94,718	124,000	95,000	124,000	0	0.00
Outsourced forensic analysis/testing such as DNA, Toxico	ology, GSR and Trace Evidenc	e.				
515110 - Trash Pickup Servic	3,745	2,000	5,105	5,200	3,200	160.00
Removal of biomedical waste and sealed drug containers						
515200 - Laundry Services	101,282	90,360	118,750	125,000	34,640	38.34
Note: Contract price increase for laundering new style shi Communications 40 Employees x \$30/mth x 12mths/yr	rts due to change in fabric. \$1	10,520 Sworn 307 off	ficers x \$30/mth x 12	mths/yr; \$14,400		
515782 - Construct-Electrica	47	0	0	0	0	N
515900 - Other Ctrctual Svc	39,430	3,000	6,195	6,000	3,000	100.00
\$2K Shredding; \$1K Comcast for ND & SD						
515950 - Training Services	6,404	0	3,450	2,000	2,000	Ŋ
On line forensic courses for digital forensics						
516820 - Assoc Member Dues	1,060	1,535	1,110	1,535	0	0.00
FSS: Membership dues to Forensic Professional Organiz Total \$80; C.) HAPS Dues: \$75 x 2 CS Techs: Total \$15 Dues 1 Director: \$125						
PD Acct - BJ's Wholesale						
\$125 MCPA; FBINA \$100; \$200 IACP						

Police Division Detail

Division Expenditure Detail: 1512000000 - Management Services Bureau

	FY 2016 Actual	FY 2017 Approved	FY 2017 Estimate	FY 2018 Proposed	\$ Change	% Change
000000 - General Fund						
led Program : 999999999999999999900 - Administration						
517200 - Vehicle Insurance	539,000	520,000	520,000	530,520	10,520	2.02%
Risk Management Calculation						
517300 - Bld Contents Ins	27,902	30,450	30,450	38,700	8,250	27.09%
Risk Management Calculation			,			
518060 - Rental-Other	1,804	2,100	2,460	2,500	400	19.05%
Storage POD at Doyle House						
51 - Contractual Services Total	1,116,269	1,106,549	1,149,774	1,170,952	64,403	5.82%
520100 - Office Supplies	14,112	15,500	19,595	19,500	4,000	25.81%
FSS: Note pads, copy paper, staples, folders, tape, sticke operations of the FSS (staff of 13), to include the three sw MSP-FSD 520200 - Data Proc Eq & Sup		,			-2.000	-5.41
operations of the FSS (staff of 13), to include the three sw MSP-FSD 520200 - Data Proc Eq & Sup FSS: Equipment: Forensic Workstation HDD replacment	, 16,734 /upgrade: \$5,000. Cellular pho	37,000	14,000	35,000	-2,000	-5.41%
operations of the FSS (staff of 13), to include the three sw MSP-FSD 520200 - Data Proc Eq & Sup FSS: Equipment: Forensic Workstation HDD replacment &E Supplies: 1.6 Backup Tapes-\$1,400; BarCode labels:	, 16,734 /upgrade: \$5,000. Cellular pho \$100	37,000 one forensic workstatio	14,000 on HDD replacement/	35,000 /upgrade: \$500;	,	
operations of the FSS (staff of 13), to include the three sw MSP-FSD 520200 - Data Proc Eq & Sup FSS: Equipment: Forensic Workstation HDD replacment &E Supplies: 1.6 Backup Tapes-\$1,400; BarCode labels: 520250 - Software/Licenses	, 16,734 /upgrade: \$5,000. Cellular pho	37,000	14,000	35,000	-2,000 20,000	
operations of the FSS (staff of 13), to include the three sw MSP-FSD 520200 - Data Proc Eq & Sup FSS: Equipment: Forensic Workstation HDD replacment &E Supplies: 1.6 Backup Tapes-\$1,400; BarCode labels: 520250 - Software/Licenses FSS: Newly developed software for Digital Forensics	16,734 /upgrade: \$5,000. Cellular pho \$100 12,592	37,000 one forensic workstatio	14,000 on HDD replacement/ 20,600	35,000 /upgrade: \$500; 20,000	20,000	N/a
operations of the FSS (staff of 13), to include the three sw MSP-FSD 520200 - Data Proc Eq & Sup FSS: Equipment: Forensic Workstation HDD replacment &E Supplies: 1.6 Backup Tapes-\$1,400; BarCode labels: 520250 - Software/Licenses FSS: Newly developed software for Digital Forensics 520350 - Textbooks	16,734 /upgrade: \$5,000. Cellular pho \$100 12,592	37,000 one forensic workstatio	14,000 on HDD replacement/	35,000 /upgrade: \$500;	,	N/a
operations of the FSS (staff of 13), to include the three sw MSP-FSD 520200 - Data Proc Eq & Sup FSS: Equipment: Forensic Workstation HDD replacment &E Supplies: 1.6 Backup Tapes-\$1,400; BarCode labels: 520250 - Software/Licenses FSS: Newly developed software for Digital Forensics	16,734 /upgrade: \$5,000. Cellular pho \$100 12,592 0	37,000 one forensic workstatio 0 400	14,000 on HDD replacement/ 20,600	35,000 /upgrade: \$500; 20,000	20,000	N// -37.50%
operations of the FSS (staff of 13), to include the three sw MSP-FSD 520200 - Data Proc Eq & Sup FSS: Equipment: Forensic Workstation HDD replacment &E Supplies: 1.6 Backup Tapes-\$1,400; BarCode labels: 520250 - Software/Licenses FSS: Newly developed software for Digital Forensics 520350 - Textbooks	16,734 /upgrade: \$5,000. Cellular pho \$100 12,592	37,000 one forensic workstatio 0 400	14,000 on HDD replacement/ 20,600	35,000 /upgrade: \$500; 20,000	20,000	N// -37.50%
operations of the FSS (staff of 13), to include the three sw MSP-FSD 520200 - Data Proc Eq & Sup FSS: Equipment: Forensic Workstation HDD replacment &E Supplies: 1.6 Backup Tapes-\$1,400; BarCode labels: 520250 - Software/Licenses FSS: Newly developed software for Digital Forensics 520350 - Textbooks FSS: the purchase of electronic or hardback reference bo	16,734 /upgrade: \$5,000. Cellular pho \$100 12,592 0	37,000 one forensic workstatio 0 400	14,000 on HDD replacement/ 20,600	35,000 /upgrade: \$500; 20,000	20,000	-37.50% N//
operations of the FSS (staff of 13), to include the three sw MSP-FSD 520200 - Data Proc Eq & Sup FSS: Equipment: Forensic Workstation HDD replacment &E Supplies: 1.6 Backup Tapes-\$1,400; BarCode labels: 520250 - Software/Licenses FSS: Newly developed software for Digital Forensics 520350 - Textbooks FSS: the purchase of electronic or hardback reference bo 520400 - Promotional Materia	16,734 /upgrade: \$5,000. Cellular pho \$100 12,592 0 oks 3,293 9,918	37,000 one forensic workstation 0 400 0 17,500	14,000 on HDD replacement/ 20,600 200	35,000 /upgrade: \$500; 20,000 250	20,000 -150	-37.509 N/
operations of the FSS (staff of 13), to include the three sw. MSP-FSD 520200 - Data Proc Eq & Sup FSS: Equipment: Forensic Workstation HDD replacment &E Supplies: 1.6 Backup Tapes-\$1,400; BarCode labels: 520250 - Software/Licenses FSS: Newly developed software for Digital Forensics 520350 - Textbooks FSS: the purchase of electronic or hardback reference both 520400 - Promotional Materia 520700 - Photo Sup Mats	16,734 /upgrade: \$5,000. Cellular pho \$100 12,592 0 oks 3,293 9,918	37,000 one forensic workstation 0 400 0 17,500	14,000 on HDD replacement/ 20,600 200	35,000 /upgrade: \$500; 20,000 250	20,000 -150	-37.509 N/ 0.009
operations of the FSS (staff of 13), to include the three sw MSP-FSD 520200 - Data Proc Eq & Sup FSS: Equipment: Forensic Workstation HDD replacment &E Supplies: 1.6 Backup Tapes-\$1,400; BarCode labels: 520250 - Software/Licenses FSS: Newly developed software for Digital Forensics 520350 - Textbooks FSS: the purchase of electronic or hardback reference both 520400 - Promotional Materia 520700 - Photo Sup Mats FSS: Photographic quality rolls of paper (12", 6", 5") and the supplies of t	16,734 /upgrade: \$5,000. Cellular pho \$100 12,592 0 oks 3,293 9,918 /toner/ink cartridges for Noritsu 57,536	37,000 one forensic workstatio 0 400 0 17,500 printer. 100,150	14,000 on HDD replacement/ 20,600 200 0 12,130 299,282	35,000 /upgrade: \$500; 20,000 250 0 17,500	20,000 -150 0	N// -37.50% N// 0.00%
operations of the FSS (staff of 13), to include the three sw MSP-FSD 520200 - Data Proc Eq & Sup FSS: Equipment: Forensic Workstation HDD replacment &E Supplies: 1.6 Backup Tapes-\$1,400; BarCode labels: 520250 - Software/Licenses FSS: Newly developed software for Digital Forensics 520350 - Textbooks FSS: the purchase of electronic or hardback reference boto 520400 - Promotional Materia 520700 - Photo Sup Mats FSS: Photographic quality rolls of paper (12", 6", 5") and to 520900 - Safety Eq & Sup FSS: Replacement safety equipment and supplies for the	16,734 /upgrade: \$5,000. Cellular pho \$100 12,592 0 oks 3,293 9,918 /toner/ink cartridges for Noritsu 57,536	37,000 one forensic workstatio 0 400 0 17,500 printer. 100,150	14,000 on HDD replacement/ 20,600 200 0 12,130 299,282	35,000 /upgrade: \$500; 20,000 250 0 17,500	20,000 -150 0	N// -37.509 N// 0.009 54.679
operations of the FSS (staff of 13), to include the three sw MSP-FSD 520200 - Data Proc Eq & Sup FSS: Equipment: Forensic Workstation HDD replacment &E Supplies: 1.6 Backup Tapes-\$1,400; BarCode labels: 520250 - Software/Licenses FSS: Newly developed software for Digital Forensics 520350 - Textbooks FSS: the purchase of electronic or hardback reference both 520400 - Promotional Materia 520700 - Photo Sup Mats FSS: Photographic quality rolls of paper (12", 6", 5") and the supplies for the gloves, tyvek suits, etc.	16,734 /upgrade: \$5,000. Cellular pho \$100 12,592 0 oks 3,293 9,918 toner/ink cartridges for Noritsu 57,536 Crime Scene Unit. Items inclu	37,000 one forensic workstation 0 400 0 17,500 printer. 100,150 ude disposal lab coats	14,000 on HDD replacement/ 20,600 200 0 12,130 299,282 , shoe covers, masks	35,000 /upgrade: \$500; 20,000 250 0 17,500 154,900 s, non-latex	20,000 -150 0 0 54,750	-5.41% N// -37.50% N// 0.00% 54.67%

Police Division Detail

Division Expenditure Detail: 1512000000 - Management Services Bureau

	FY 2016 Actual	FY 2017 Approved	FY 2017 Estimate	FY 2018 Proposed	\$ Change	% Change
00000 - General Fund				·		
d Program : 99999999999999999999 - Administratio	on					
521150 - Hth Lab Med Sup	1,897	13,250	7,290	13,250	0	0.00%
FSS: Reagent kits purchased for the screening tests the purchase of chemicals used to prepare in-house). In addition for		
\$7500 AED Supplies; \$5K routine needs						
521200 - Shop Ind Eq Sup	789	7,500	1,500	4,200	-3,300	-44.00%
FSS: Equipment: Top Loading Scale- \$800; Supplie sides for use by dept. (to replacement the one that is	s: Duct Tape, extension cords, shop missing from the flood incident and	vacuum filters, batte I the one that is broke	ries, etc. ; Two cano n)	py tents with		
\$1500 Routine Items;						
521400 - Publications	0	300	75	150	-150	-50.00%
Fleet Mngt & Equipment Publications						
521500 - Food Purchases	1,537	5,500	4,190	3,100	-2,400	-43.64%
\$2500 MREs; \$500 Misc					,	
Extended Events; Mtgs Hosted by HCPD						
521530 - Purchased Water	0	0	1,400	2,000	2,000	N/A
521550 - Clng Uniform & Rel	460,228	196,270	142,157	216,270	20,000	10.19%
FSS: Replacement uniforms and shoes for the Crim	e Scene Unit personnel and the thre	ee sworn digital forens	ic examiners.		'	
Contractual Clothing Allowance						
521710 - Janitorial Supplies	190	0	0	0	0	N/A
521730 - Hardware Supplies	8,381	10,500	10,285	15,500	5,000	47.62%
FSS: Items needed for the restructuring of computer and media)	r workstations, for metal storage she	elves, for crime scene	tents (to block the vie	ew of the public		
521790 - Other Fac Eq & Sup	33,926	3,000	12,247	5,000	2,000	66.67%
522110 - Fuel	734	4,000	760	1,000	-3,000	-75.00%
522190 - Other Veh Eq & Sup	4,218	252,686	150,000	140,000	-112,686	-44.60%
52 - Supplies and Materials Total	776,618	780,056	801,701	764,120	-15,936	-2.04%
530200 - Capital-Perm	9,920	0	0	0	0	N/A
530500 - Capital-Equip	18,761	0	0	0	0	N/A
530560 - Capital-Vehicle	209,287	0	0	0	0	N/A
53 - Capital Outlay Total	237.968	0	0	0	0	N/A

Police Division Detail

Division Expenditure Detail: 1512000000 - Management Services Bureau

	FY 2016 Actual	FY 2017 Approved	FY 2017 Estimate	FY 2018 Proposed	\$ Change	% Change
100000000 - General Fund						
Funded Program : 99999999999999999900 - Administration						
581050 - Dir Cost Conv-Veh	5,400,035	5,951,694	5,884,654	5,309,839	-641,855	-10.78%
58 - Expense Other Total	5,400,035	5,951,694	5,884,654	5,309,839	-641,855	-10.78%
99999999999999999900 - Administration Total	9,882,491	10,439,258	9,807,925	9,897,898	-541,360	-5.19%
100000000 - General Fund Total	9,882,491	10,439,258	9,807,925	9,897,898	-541,360	-5.19%
140000000 - General-Int Grant						
Funded Program : 99999999992000000059500 - Ballistic Vest Grant FY18						
520910 - Police Eq & Sup	0	0	0	7,500	7,500	N/A
52 - Supplies and Materials Total	0	0	0	7,500	7,500	N/A
9999999992000000059500 - Ballistic Vest Grant FY18 Total	0	0	0	7,500	7,500	N/A
1400000000 - General-Int Grant Total	0	0	0	7,500	7,500	N/A
1512000000 - Management Services Bureau Total	9,882,491	10,439,258	9,807,925	9,905,398	-533,860	-5.11%

Police Division Detail

Division Narrative: 1513000000 - Information & Technology Bureau

Fund: General Fund

Narrative:

The Commander of the Information & Technology Management Bureau is responsible for the Communications Division and the Information Management Division.

Communications Division

This division serves as the initial Public Service Answering Point (PSAP) for all 911 police, fire, and medical emergency service calls. The division is responsible for receiving, prioritizing, routing, and dispatching all emergency and non-emergency calls for police service received. Division operations are separated into three main functions: police dispatch, fire & emergency medical dispatch, and emergency & non-emergency call-taking. Division members support all police operational components through access to METERS and NCIC computer databases. The division also serves as the primary point of contact for other agencies concerning hit confirmations and locates for missing and wanted persons, as well as stolen items.

The division is also responsible for maintaining a fully-functional off-site Alternate Public Service Answering Point (APSAP), in the event the primary PSAP becomes disabled and non-functional.

Information Management Division

The Information Management Division coordinates significant enhancement projects for computer operations and records management. The division consists of the following:

Computer Operations Section

The Computer Operations Section is responsible for a designated level of technical support and coordinating the maintenance of all HCPD electronic data systems. Section members provide system administration and tracking of all key computer applications used by the HCPD, to include the complete Records Management System (RMS) and Mobile Data Computer System. Through an automated Help Desk function, section members provide maintenance service for all system terminals, personal computers, Local Area Network (LAN), mobile data computers, and other computer peripherals. Section personnel support agency members by providing computer training on an as-needed basis.

Records Section

The Records Section serves as a centralized repository that provides police records storage, control and retrieval in a manner consistent with confidentiality mandates. Other functions of this section include entering incident-generated information into the Records Management System (RMS), disseminating reports throughout the HCPD and to the public as needed and compiling statistics in accordance with national Uniform Crime Reporting (UCR) procedures.

Uniformed Crime Reporting (UCR) Unit is a component of the Records Section and is responsible for the compilation and reporting of all offense data in accordance with standards established by the State of Maryland and the Federal Bureau of Investigation. Monthly UCR reports are used to compile State and National crime statistics. Quarterly HCPD reports are completed utilizing this same data.

Validations Unit is a component of the Records Section and is responsible for reviewing specified MILES/NCIC transactions for total accuracy and timeliness. Members assigned to the Unit validate all transactions made into the MILES/ NCIC computer system in accordance with State and Federal guidelines. The State of Maryland or the Federal Bureau of Investigation conducts yearly audits. Unit members are designated as the Terminal Agency Coordinator (TAC) liaison between the HCPD and the State of Maryland.

Fiscal 2018 Operating Budget Detail Backup Warrant Control Unit maintains current and accurate files for warrant control, to facilitate the timely service and completion of outstanding cases to include recording, verifying and canceling information on wanted subjects.

Police Division Detail

Divison Personnel Summary: 1513000000 - Information & Technology Bureau

Classification	Grade	FY 2017 Authorized	FY 2018 Proposed
1407 - ADMINISTRATIVE SUPPORT TECHNICIAN II	GE	16.00	16.00
1409 - ADMINISTRATIVE SUPPORT TECHNICIAN III	GF	8.00	9.00
1411 - ADMINISTRATIVE AIDE	GG	1.00	1.00
2117 - POLICE SERVICES SUPPORT SUPVR II	GJ	2.00	2.00
2119 - POLICE SERVICES SUPPORT SUPVR III	GK	1.00	1.00
2121 - POLICE SERGEANT	PK	4.00	5.00
2123 - POLICE LIEUTENANT	PL	3.00	2.00
2125 - POLICE CAPTAIN	PM	1.00	1.00
2301 - EMERGENCY COMMUNICATIONS OPERATOR	DF	5.00	6.00
2303 - DISPATCHER	DG	18.00	24.00
2304 - DISPATCHER FIRST CLASS	DI	37.00	30.00
2305 - SENIOR DISPATCHER	DH	8.00	8.00
2307 - EMERGENCY COMMUNICATIONS SUPERVISOR	GJ	5.00	5.00
4207 - TECHNICAL SERVICES SUPPORT SPEC I	GI	2.00	2.00
4209 - TECHNICAL SERVICES SUPPORT SPEC II	GJ	1.00	1.00
7766 - POLICE OFFICER 1ST CLASS	LD	4.00	4.00
Total Positions		116.00	117.00

Police Division Detail

Division Expenditure Detail: 1513000000 - Information & Technology Bureau

	FY 2016 Actual	FY 2017 Approved	FY 2017 Estimate	FY 2018 Proposed	\$ Change	% Change
000000 - General Fund						
ded Program : 999999999999999999900 - Administration						
500100 - Salary-Regular	6,723,217	6,721,712	6,418,914	7,218,298	496,586	7.39%
500190 - Salary-Other	0	507,393	0	395,302	-112,091	-22.09%
See Special Pay Calculations						
500200 - Salary-PartTime/Tem	110	25,725	0	25,725	0	0.00%
Contingent						
500900 - Salary-Overtime	851,997	821,000	899,835	940,375	119,375	14.54%
See Special Pay Calculations						
501000 - Benefits-Pensions	389,986	0	366,878	0	0	N//
501100 - Benefits-FICA	556,725	620,361	535,088	653,038	32,677	5.27%
See Special Pay Calculations						
501300 - Benefits-Health Ins	1,224,468	1,450,000	1,450,000	1,681,875	231,875	15.99%
501500 - Benefits-Retirement	609,912	1,063,648	634,155	1,162,328	98,680	9.28%
501700 - Benefits-Worker Com	12,919	0	46,863	0	0	N//
50 - Personnel Costs Total	10,369,334	11,209,839	10,351,733	12,076,941	867,102	7.74%
510100 - Postage	23	0	0	0	0	N/A
510200 - Telecomm Wired	222,441	224,156	224,156	178,838	-45,318	-20.22%
DTCS Calculation						
510210 - Telecomm Wireless	257,000	175,000	175,000	175,000	0	0.00%
Verizon EV-DO/3g: MDC x \$60/mth x 12mths; \$9960 MX mths	Logic (\$830/mth x 12 mths for	445 User); \$5760 WiF	Fi for iPads 12Device	s @\$40/mth x 12		
510300 - Printing	1,879	4,075	3,083	4,375	300	7.36%
\$1K Forms; \$1K Traffic Stop Data Stickers						
\$7K Misc repairs office & MDC equip;						
510500 - Copier Charges	9,897	14,994	14,994	14,013	-981	-6.549
Calculated by DTCS						
511300 - Office Equip Maint	0	5,500	2,000	4,000	-1.500	-27.279

Police Division Detail

Division Expenditure Detail: 1513000000 - Information & Technology Bureau

	FY 2016 Actual	FY 2017 Approved	FY 2017 Estimate	FY 2018 Proposed	\$ Change	% Change
000000 - General Fund						
ed Program : 99999999999999999999999999999999999						
511310 - Radio Maintenance	710,441	702,891	702,891	480,137	-222,754	-31.69%
Calculated by DTCS						
511400 - Telephone Maint	421	0	0	0	0	N/
511410 - DP Equip Maint	0	7,000	5,000	5,000	-2,000	-28.57%
511500 - Ind & Inst Eq Maint	0	4,700	4,000	2,600	-2,100	-44.689
\$1500 Fax; \$1000 Electronic File Cabinets; \$100 Misc;						
511900 - Software Maintenanc	71,274	165,000	184,595	238,955	73,955	44.829
\$38,640 Miles access 470 users x \$7/mth x 12mths/yr (includes	AED)					
\$14,615K EMD System; \$2700 CMS Alarm System; \$5K Adore s	Software; \$37,200 EFD	& EPD System				
\$12K Misc Office & MDC; \$12,600 Virtual Partner Annual Maint of \$500 iThing; \$720 Wirerless Matrix \$60/Mth x 12 Mths; Optiv Se			e; \$4K CopLogic; \$2	1K Netmotion;		
513100 - Mileage	864	2,550	1,928	2,050	-500	-19.61
For Civilian Employees						
513110 - Ground Transport	354	460	460	490	30	6.529
Airport Shuttle Service 4@\$60/ea						
Airport Shuttle Service						
513120 - Parking Fees	0	150	150	15	-135	-90.009
513130 - Charter Travel	0	3,200	3,200	3,000	-200	-6.25%
\$1K Intergraph Users Conf 2 @\$500/ea;						
\$2000 Intergraph Users Conf 4@\$500/ea;						
513200 - Lodging	0	2,000	2,000	6,000	4,000	200.009
\$2K Intergraph Users Conf 2 Rms@\$200/Night x 5 Nights						
\$4K Intergraph Users Conf 4@\$200/Night x 5 Nights;						
513300 - Meals	0	1,000	1,000	2,160	1,160	116.009
\$720 Intergraph Users Conf 2 @\$60/Dy x 6 Days						
\$1440 Intergraph Users Conf 4@\$60/day x 6 days						
513500 - Conf & Seminar Fees	0	8,285	8,285	8,285	0	0.009
010000 Con a Comma 1 ccs						
\$2600 Intergraph Users Conf 2 @\$1,300/ea;						

Police Division Detail

Division Expenditure Detail: 1513000000 - Information & Technology Bureau

	FY 2016 Actual	FY 2017 Approved	FY 2017 Estimate	FY 2018 Proposed	\$ Change	% Change
000000 - General Fund	71011111	лерготос				
led Program : 99999999999999999999999999999999999						
513900 - Other Travel Exp	31	0	0	0	0	N/A
514700 - Data Processing Svc	3,864,099	4,123,616	4,123,616	4,542,993	419,377	10.17%
Calculated by DTCS				<u> </u>		
515900 - Other Ctrctual Svc	37,391	116,000	95,227	96,000	-20,000	-17.24%
Shredding & document storage						
\$14,400=Language Select @\$1200/mth; \$1200 Ergometrics = E \$150/mth x 12; \$16K Pre-employment psych testing & physicals	ECOM Test Scoring \$600	0 x 2 Testings (used in	applicant evaluation); \$1800 Recall		
515950 - Training Services	1,093	4,375	4,000	4,375	0	0.00%
Mandatory Trainings: \$1500 EMD Course 5@\$300/ea; \$2500 Al	PCO & Power Phone 25	5@\$100/ea; \$375 CTC) Cert 5@\$75/ea			
516820 - Assoc Member Dues	524	1,970	1,970	1,880	-90	-4.57%
\$250 Regional ARMA; \$135 AIIM						
\$540 APCO 6@\$90/ea; \$480 NENA 4@\$120/ea						
\$175 MCPA; \$150 IACP; \$150 Info Mngt Assoc						
518060 - Rental-Other	0	9,340	3,000	6,300	-3,040	-32.55%
MILES/NCIC \$7/mth/employee x 75 employees x 12 mths						
51 - Contractual Services Total	5,177,732	5,576,262	5,560,555	5,776,466	200,204	3.59%
520100 - Office Supplies	40,435	44,000	40,310	46,000	2,000	4.55%
\$1K Storage Boxes; \$20K FY17 Projected Office Supplies;						
\$10K Etix Paper; \$6K Office Needs						
520200 - Data Proc Eq & Sup	44,799	50,350	47,206	45,350	-5,000	-9.93%
\$2850 Scanner Roller Exchange Kits 6@\$475/ea; Misc Supplies	S					
\$3K DVDs, CDs & tapes needed to produce copies of 911 calls t	for public, State's Attorn	ey, PD, media. Etc; \$2	K Misc Supplies			
\$9,500Hard Drives, DVD Drives, Memory Upgrades; \$250 Surge 300; \$14,500 Thumb Drives	e Protectors; \$2K Softwa	are upgrades & replace	ements; \$2900 Misc	Supplies \$70/ea x		
520250 - Software/Licenses	11,717	0	0	0	0	N/A
520300 - Educ Supplies Mats	30	200	585	730	530	265.00%
CPR Class Materials						
Office 2007, Exchnage, Sharepoint, Intergraph, Vista resource m	nanuals					
520350 - Textbooks	0	300	0	0	-300	-100.00%

Police Division Detail

Division Expenditure Detail: 1513000000 - Information & Technology Bureau

	FY 2016 Actual	FY 2017 Approved	FY 2017 Estimate	FY 2018 Proposed	\$ Change	% Change
1000000000 - General Fund						
Funded Program : 99999999999999999900 - Administration						
520900 - Safety Eq & Sup	102	1,000	500	1,500	500	50.00%
Replacement Head Sets for Call Takers						
520910 - Police Eq & Sup	1,764	0	0	0	0	N/A
521400 - Publications	1,420	5,762	5,647	5,762	0	0.00%
\$1340 Stewart Directories; \$2172 Municiple Code Corp						
\$2,250 Speciliazed Solutions Online IT Library						
521500 - Food Purchases	1,036	1,200	925	1,200	0	0.00%
Mtgs; Employees during extended events (hurricane, blizzard, Etc)						
521530 - Purchased Water	0	0	400	400	400	N/A
Bottled Water						
521550 - Clng Uniform & Rel	2,742	7,660	7,660	7,660	0	0.00%
Uniform Items for Call Takers & Dispatchers						
\$660 Contractual Clothing Allowance;						
521710 - Janitorial Supplies	0	2,200	2,103	2,200	0	0.00%
521730 - Hardware Supplies	1,459	9,032	6,700	3,600	-5,432	-60.14%
521790 - Other Fac Eq & Sup	85	0	0	0	0	N/A
52 - Supplies and Materials Total	105,589	121,704	112,036	114,402	-7,302	-6.00%
581059 - Dir Cost Conv-GIS	132,712	149,207	149,207	178,695	29,488	19.76%
58 - Expense Other Total	132,712	149,207	149,207	178,695	29,488	19.76%
99999999999999999900 - Administration Total	15,785,367	17,057,012	16,173,531	18,146,504	1,089,492	6.39%
1000000000 - General Fund Total	15,785,367	17,057,012	16,173,531	18,146,504	1,089,492	6.39%
1513000000 - Information & Technology Bureau Total	15,785,367	17,057,012	16,173,531	18,146,504	1,089,492	6.39%

Police Division Detail

Division Narrative: 1514000000 - Animal Control Division

Fund: General Fund

Narrative:

The Animal Control Division is responsible for administering and enforcing Howard County's Animal Control Laws. The division investigates animal cruelty cases, rescues endangered animals, accepts unwanted pets, administers a pet adoption program, conducts humane education programs, and operates the County animal shelter. This is accomplished via three separate program areas: Administration, Field Operations (Animal Control Officers), and Animal Facility Operations (Kennel).

Program Description

Administration

This area provides administrative support to Field Operations and Animal Facility; provides clerical support to the Animal Matters Hearing Board; tracks the receipts from licenses, adoptions, and citations.

Field Operations

Supports the field activities of the Animal Control Officers including: (1) resolving animal complaints; (2) providing 24 hour emergency service; (3) enforcing animal control laws through education, voluntary compliance, and impounding of animals; (4) issuing warnings and/or citations; (5) criminal prosecution; and (6) removing dead animals from County roads. Investigates cases of animal abuse/neglect, rescue of sick and injured animals, control of dangerous animals. Conducts educational programs*, license enforcement, activities relating to the control of zoonoses, protect the public safety and welfare with regards to animal matters, investigate livestock kills, assist with adoption services.

Animal Facility

Supports the activities of the Animal Handlers including the operations of the Animal Control Facility's kennel areas. Also, provides health maintenance and emergency medical care to domestic animals, temporary animal shelter and adoption services. Performs the tasks of tracking lost, as well as, found animals, euthanasia services, the quarantining of animals, giving tours of the facility. The Animal Control Facility provides educational programs*, assists Administration and Field Operations, and educates and assists the public with measures to control the pet overpopulation. Volunteers aid with operations by giving the pets exercise, personal attention, and assisting with the adoption process.

*Regarding the humane treatment of animals

Police Division Detail

Divison Personnel Summary: 1514000000 - Animal Control Division

Classification	Grade	FY 2017 Authorized	FY 2018 Proposed
1407 - ADMINISTRATIVE SUPPORT TECHNICIAN II	GE	3.00	3.00
2113 - POLICE SERVICES SUPPORT SUPVR I	GH	1.00	1.00
2119 - POLICE SERVICES SUPPORT SUPVR III	GK	1.00	1.00
4111 - OPERATIONS LEADER I	GG	1.00	1.00
9113 - ANIMAL HANDLER	H5	7.00	7.00
9115 - ANIMAL CONTROL OFFICER	H7	4.00	4.00
Total Positions		17.00	17.00

Police Division Detail

Division Expenditure Detail: 1514000000 - Animal Control Division

	FY 2016 Actual	FY 2017 Approved	FY 2017 Estimate	FY 2018 Proposed	\$ Change	% Change
00000000 - General Fund		.,				
unded Program : 99999999970000000003600 - Animal Matters Hearing Boa	ard (0109)					
510300 - Printing	0	100	100	100	0	0.009
51 - Contractual Services Total	0	100	100	100	0	0.009
520100 - Office Supplies	43	70	70	70	0	0.009
52 - Supplies and Materials Total	43	70	70	70	0	0.00%
999999997000000003600 - Animal Matters Hearing Board (0109) Total	43	170	170	170	0	0.00
unded Program : 9999999999999999999 - Administration						
500100 - Salary-Regular	854,993	827,164	843,152	855,535	28,371	3.439
500190 - Salary-Other	0	43,704	0	44,100	396	0.91
See Special Pay Calculations						
500200 - Salary-PartTime/Tem	0	42,200	0	42,200	0	0.00
See Special Pay Calculations						
500900 - Salary-Overtime	33,309	45,000	37,877	47,300	2,300	5.11
See Special Pay Calculations						
501100 - Benefits-FICA	65,868	70,079	37,170	76,206	6,127	8.74
See Special Pay Calculations						
501300 - Benefits-Health Ins	173,376	212,500	212,500	244,375	31,875	15.00
501500 - Benefits-Retirement	96,576	102,570	96,602	106,088	3,518	3.439
501700 - Benefits-Worker Com	331	0	405	0	0	N/
50 - Personnel Costs Total	1,224,453	1,343,217	1,227,706	1,415,804	72,587	5.40
510200 - Telecomm Wired	9,605	9,679	9,679	7,722	-1,957	-20.22
DTCS Calculation						
510300 - Printing	2,516	8,600	7,150	8,600	0	0.00
Forms						
Forms include Adoption Applications, Adoption Contracts, Invoices, I	Relinquishment Forn	ns, Pet Histories, Lost	& Found, and ADS		·	
Qrtly AC Newsletter; Forms					·	
510400 - Advertise Clip Svc	0	5,800	3,000	3,000	-2,800	-48.28
Adoption Ads						

Police Division Detail

Division Expenditure Detail: 1514000000 - Animal Control Division

	FY 2016 Actual	FY 2017 Approved	FY 2017 Estimate	FY 2018 Proposed	\$ Change	% Change
00000000 - General Fund				·		
ınded Program : 999999999999999999900 - Administration						
510500 - Copier Charges	1,497	1,846	1,846	2,335	489	26.49%
DTCS Calculation						
511420 - Pub Safety Eq Maint	120	0	0	0	0	N/A
511900 - Software Maintenanc	6,720	0	6,850	7,075	7,075	N/A
AC Mngt Software						
513100 - Mileage	60	225	175	150	-75	-33.33%
513500 - Conf & Seminar Fees	0	2,630	2,630	2,630	0	0.00%
\$1430 AC Officer Training Academy						
\$1200 = 1 @East Coast Animal Control Academy						
514300 - Medical Fees	3,859	3,000	3,743	85,000	82,000	2733.33%
\$10K Emergency Vet; \$75K AMH Glenwood (contract defaults to 51	15900 in SAP)					
515100 - Janitorial Service	30,723	33,000	30,912	33,000	0	0.00%
Cleaning/Power Washing of Kennels & Cages						
515110 - Trash Pickup Servic	15,826	17,200	15,675	18,000	800	4.65%
\$18K Carcass Disposal						
515900 - Other Ctrctual Svc	158,318	3,300	278,112	83,300	80,000	2424.24%
Necropsies for Cruelty Cases; Reimbursements for Livestock Kills						
\$80K Carcass Removal (Vet contract defaults to 515900 but should	d be 514300)					
\$800 Recall Shredding Services (See PSPDACAF for line item bud	lget for this expense)					
515950 - Training Services	125	0	100	0	0	N/A
516820 - Assoc Member Dues	50	350	350	350	0	0.00%
PAWS						
\$100 BVME License-Required due to change in Law in 2009; \$75 S Animal Workers of MD	State Sodium Pentaba	arbitol License; \$35 N	atl Animal Control As	soc; \$40 Prof		
51 - Contractual Services Total	229,419	85,630	360,222	251,162	165,532	193.31%
520100 - Office Supplies	10,115	7,250	13,180	15,450	8,200	113.10%
520200 - Data Proc Eq & Sup	17	0	2,000	1,500	1,500	N/A
520300 - Educ Supplies Mats	0	0	1,713	1,200	1,200	N/A
520400 - Promotional Materia	301	0	0	1,000	1,000	N/A

Police Division Detail

Division Expenditure Detail: 1514000000 - Animal Control Division

	FY 2016 Actual	FY 2017 Approved	FY 2017 Estimate	FY 2018 Proposed	\$ Change	% Change
00000000 - General Fund						
nded Program : 99999999999999999999 - Administration						
520500 - Recreation Sup Mats	178	0	0	0	0	N//
520700 - Photo Sup Mats	600	0	0	0	0	N//
520900 - Safety Eq & Sup	0	2,200	2,050	2,050	-150	-6.82%
Respirator masks and filters (Hooarding situations)			_			
Gloves; Cat Nets; Leashes; Etc						
521100 - Drugs & Medicines	1,217	20,000	0	20,000	0	0.00%
Vaccines; Advantage; Traquilizers; Euthanasia Drugs - Based on F	Y15 CTC		_			
521150 - Hth Lab Med Sup	26,323	4,500	38,096	20,000	15,500	344.44%
Needles, Syringes, Bandages, Etc - Based on FY15 CTC			_			
521200 - Shop Ind Eq Sup	0	200	25	200	0	0.00%
Misc Items						
521330 - Animal Handling Sup	9,965	19,000	20,100	25,000	6,000	31.58%
Catch Poles, Cat Tongs, Leads, Traps, Carriers, CO2 Containers,			_			
Replacement water bowls, additional traps, transfer cages, stretche	ers, etc.					
521350 - Feed Animal Livestc	15,727	26,500	15,709	26,500	0	0.00%
Animal Food						
521400 - Publications	195	230	360	600	370	160.87%
Criss Cross Directory					,	
Prof Journals						
\$80 Animal Sheltering Newsletter; \$100 NACA Newsletter; Animal	Sheltering; Animal W	atch; \$360 Stewart Di	rectories			
521500 - Food Purchases	91	800	500	1,100	300	37.50%
Mtgs & Volunteer Training				,		
Volunteer Meetings & Appreciation Luncheon						
Misc Mtgs hosted by AC ie: 2013 PAWS						
521550 - Clng Uniform & Rel	5,544	4,100	10,281	5,500	1,400	34.15%
AC Officers						

Police Division Detail

Division Expenditure Detail: 1514000000 - Animal Control Division

	FY 2016 Actual	FY 2017 Approved	FY 2017 Estimate	FY 2018 Proposed	\$ Change	% Change
100000000 - General Fund						
Funded Program : 99999999999999999900 - Administration						
521710 - Janitorial Supplies	12,272	13,800	8,093	13,800	0	0.00%
Disinfectants & Cleaning Supplies for Kennel						
521730 - Hardware Supplies	180	0	1,470	2,000	2,000	N/A
Replacement Keys; Ice Scrappers; Tools; Etc					'	
521790 - Other Fac Eq & Sup	0	0	2,533	2,500	2,500	N/A
522190 - Other Veh Eq & Sup	0	0	5,270	0	0	N/A
Misc Items for replacement AC Pick Up					,	
52 - Supplies and Materials Total	82,725	98,580	121,380	138,400	39,820	40.39%
99999999999999999900 - Administration Total	1,536,597	1,527,427	1,709,308	1,805,366	277,939	18.20%
100000000 - General Fund Total	1,536,640	1,527,597	1,709,478	1,805,536	277,939	18.19%
1514000000 - Animal Control Division Total	1,536,640	1,527,597	1,709,478	1,805,536	277,939	18.19%

Police Division Detail

Division Narrative: 1520000000 - Command Operations

Fund: General Fund

Narrative:

The Operations Command is responsible for providing police patrol twenty-four hours per day, 365 days per year. The Operations Command maintains an administrative staff comprised of both civilian personnel and sworn police officers to provide adequate support services and project management. Services chartered by legal mandate, which include prevention and detection of crime, apprehension of criminal offenders and enforcement of criminal and motor vehicle laws shall be the primary responsibilities of this Command. The Commanders of the Patrol Districts, Youth Division, and Operational Preparedness Division (OPD) shall report directly to the Deputy Chief, Operations Command.

Operational Preparedness Division

OPD ensures that the HCPD is prepared to respond to any disaster situation. The OPD coordinates equipment acquisition and training, and supervises the HCPD representatives at the Joint Terrorism Task Force (JTTF) and Maryland Coordination and Analysis Center (MCAC). The OPD coordinates the response to any threat situation that effects force protection. The OPD provides support and strategic planning in reference to a wide variety of special events and weather emergencies in the County and the Region.

Crime Analysis & Intelligence Section

Crime Analysis Unit supports operational needs by coordinating and disseminating criminal information. Analysis of criminal incidents is utilized to detect trends, develop suspects, and assist with strategic planning for tactical, operational and administrative efforts.

Intelligence Unit responsibilities include information gathering, analysis, and dissemination to the appropriate functions/components as well as coordination with external agencies.

Gang Investigations Unit tracks and investigates intelligence information received regarding gang activity in the county. It may also work with federal and state agencies to develop intelligence regarding gangs.

Community Outreach Section

Multicultural Liaison Officer maintains and analyzes statistics of crimes and develops strategies to prevent future incidents targeting people of different ethnic origins. The officer acts as the point of contact for internal and external requests for information and assistance from citizens, private institutions or government agencies for people with limited English proficiency. The officer provides translation for the Spanish "tip line" and coordinates all Hate Bias Incidents (HBI).

Senior Liaison Officer handles the administrative, program development, and various Crime Prevention and Community Policing activities to increase protection for our growing senior population and reduce the levels of fear by establishing better communications between seniors and the police. The officer works closely with various senior citizen groups, government agencies and private institutions to ensure the needs of seniors are met.

Mental Health Liaison (MHL) examines cases involving persons that have required repeated police response, or otherwise serious or complicated calls for service, involving persons with mental disorders, and facilitates getting those people the mental health assistance they need. Working to connect those persons and their families to mental health resources and services, whether it be through private methods or through the court system. The MHL is also responsible for CIT coordination and training, and initial and ongoing mental health population training for officers.

District Community Resource Officers (DCROs) report directly to the Community Outreach Section Supervisor and help address community needs and concerns in each District. They are responsible for projects such as community presentations and meetings, crime prevention outreach, monitoring Problem Oriented Policing (POP) projects, Crime Prevention through Environmental Design (CPTED) and working with the Maryland Community Crime Prevention Institute.

Youth Division

The School Resource Officers (SRO) Section assigns specially trained SROs to designated schools to increase police visibility and to initiate proactive intervention strategies in a collaborative effort with students, staff, parents, and the community.

The Youth Services Section coordinates various programs in support of the HCPD commitment to the development and perpetuation of programs designed to prevent and control juvenile delinquency and reduce the future incidence of criminal and anti-social behavior. The responsibility for participating and supporting HCPD youth programs is shared by all organizational components and members. The section maintains cooperative efforts with the Department of Education to provide maximum program efficiency. This Section manages diversion program(s), coordinates the Law Enforcement Explorer Post, the Youth Police Academy, organizes and/or participates in community recreational youth programs, and follow-up on all juvenile runaway investigations.

Northern and Southern Patrol Districts

Each district has a Commander responsible for the district station and operations of the district. In addition, a Deputy Commander is assigned to provide support services and project management. Appropriate administrative staff, comprised of civilians and police officers, are assigned to each district. Each Patrol District is divided into beats to provide for the continuous delivery of around-the-clock police services to the community through preventive patrol, maintenance of public order, discovery of hazards, response to citizen needs for services, investigation of crimes and incidents, arresting offenders, traffic direction and control, provision for emergency services and the reporting of information to appropriate organizational components. In addition to conducting preliminary investigations, patrol officers conduct varied follow-up investigations as appropriate.

The Special Assignment Sections operate out of each district and conduct proactive enforcement and community problem solving on target problems within a community. These sections operate at the direction of the appropriate District Commander.

Watch Commanders are assigned to the Patrol Districts to provide command responsibility and accountability in the absence of the Chief of Police and other Senior Command Staff Officers. Watch Commanders have authority to provide operational supervision throughout the HCPD on a twenty-four (24) hour daily basis to ensure that policies, procedures, orders and regulations are followed.

Canine teams are assigned, trained and maintained to supplement patrol operations. Canine teams are responsible for conducting searches for suspects; property; controlled dangerous substances; and explosive devices. They also assist with public relations and education through demonstrations as assigned.

Bicycle patrol units are assigned, trained and maintained to supplement patrol operations. Bicycle patrol units are responsible for patrolling areas with limited access for standard patrol vehicles. Bike Patrol units report to their assigned patrol supervisor.

Neighborhood Community Resource Officers are assigned full-time to Police Neighborhood Satellite Offices to assist members of the community in reducing the incidence of crime and disorder within their neighborhoods. The officers report directly to the designated Supervisor/Commander in each district. The HCPD objectives will be accomplished through a police-led collaborative partnership between residents, housing management, government agencies and community human service providers.

The District Detective reports directly to the designated Supervisor/Commander in each district. They are responsible for investigations which have been

determined to be too time consuming or requiring extensive out-of-county follow-up for Patrol Officers to conduct. Typical examples of investigations conducted by a District Detective are frauds, serial thefts, breaking and entering, indecent exposures, and Hate Bias Incidents.

Each District is assigned a Traffic Enforcement Officer whose primary responsibility is to increase traffic enforcement and visibility on roadways designated by the Patrol Districts. They are responsible for aggressively enforcing motor vehicle violations, in particular; speed, impaired drivers, occupant protection and other unsafe driving behaviors.

Police Division Detail

Divison Personnel Summary: 1520000000 - Command Operations

Classification	Grade	FY 2017 Authorized	FY 2018 Proposed
1301 - ADMINISTRATIVE ANALYST I	GI	2.00	2.00
1407 - ADMINISTRATIVE SUPPORT TECHNICIAN II	GE	3.00	3.00
1409 - ADMINISTRATIVE SUPPORT TECHNICIAN III	GF	1.00	1.00
2101 - POLICE CADET	GD	2.00	1.00
2103 - POLICE SERVICES SUPPORT TECH I	GF	6.00	6.00
2118 - POLICE SERVICES SUPPORT SPECIALIST	GJ	1.00	1.00
2121 - POLICE SERGEANT	PK	34.00	33.00
2123 - POLICE LIEUTENANT	PL	12.00	13.00
2125 - POLICE CAPTAIN	PM	3.00	3.00
2127 - POLICE MAJOR	PQ	1.00	1.00
5211 - HUMAN SERVICES SPECIALIST III	GK	1.00	1.00
7762 - POLICE OFFICER (PROBATIONARY)	PB	20.00	9.00
7764 - POLICE OFFICER	LB	27.00	38.00
7766 - POLICE OFFICER 1ST CLASS	LD	149.00	156.00
7767 - POLICE CORPORAL	PF	29.00	30.00
Total Positions	<u>.</u>	291.00	298.00

Police Division Detail

Division Expenditure Detail : 1520000000 - Command Operations

	FY 2016 Actual	FY 2017 Approved	FY 2017 Estimate	FY 2018 Proposed	\$ Change	% Change
00000000 - General Fund						
unded Program : 999999999999999999900 - Administration						
500100 - Salary-Regular	24,163,614	23,510,844	17,372,111	25,087,054	1,576,210	6.70%
Community Outreach moved to BA 1521 PSOSCO for FY18					,	
Moved to 1521 PSPDOSYO for FY18						
Moved to 1521 PSPDOSSO in FY18						
Operational Preparedness moved to 1521 PSPDOSOP						
500190 - Salary-Other	0	932,320	0	876,655	-55,665	-5.97%
See Special Pay Calculations						
500200 - Salary-PartTime/Tem	0	194,036	0	58,400	-135,636	-69.90%
Contingent Calculations						
Museum Attendants moved to Office of the Chief 1500 PSPDPCA	D					
500900 - Salary-Overtime	3,925,893	4,103,200	3,780,821	3,605,675	-497,525	-12.13%
See Special Pay Calculations						
501000 - Benefits-Pensions	6,586,087	0	4,053,463	0	0	N/A
501100 - Benefits-FICA	1,824,842	2,243,927	2,170,089	2,251,647	7,720	0.34%
See Special Pay Calculations						
501300 - Benefits-Health Ins	3,207,456	3,632,083	3,632,083	4,283,750	651,667	17.94%
501500 - Benefits-Retirement	89,052	7,068,427	81,548	8,009,014	940,587	13.31%
501700 - Benefits-Worker Com	32,515	0	8,035	0	0	N/A
50 - Personnel Costs Total	39,829,459	41,684,837	31,098,150	44,172,195	2,487,358	5.97%
510100 - Postage	0	0	55	0	0	N/A
510200 - Telecomm Wired	33,208	33,464	33,464	26,699	-6,765	-20.22%
510210 - Telecomm Wireless	1,750	0	1,536	1,750	1,750	N/A
Air Cards					,	
510300 - Printing	22,548	15,650	46,711	13,000	-2,650	-16.93%
Departmental Forms						
510400 - Advertise Clip Svc	0	1,500	0	0	-1,500	-100.00%
510500 - Copier Charges	10,331	9,907	9,907	10,582	675	6.81%
511100 - Facility Maintenanc	545	0	0	0	0	N/A

Police Division Detail

Division Expenditure Detail: 1520000000 - Command Operations

	FY 2016 Actual	FY 2017 Approved	FY 2017 Estimate	FY 2018 Proposed	\$ Change	% Change
0000000 - General Fund						
ded Program : 999999999999999999999 - Administration						
511300 - Office Equip Maint	0	500	0	0	-500	-100.009
511420 - Pub Safety Eq Maint	2,384	5,000	29,140	6,000	1,000	20.00%
4 Speed signs maintennance cost: 4 x \$1,500 = \$6,000						
511500 - Ind & Inst Eq Maint	0	7,750	4,016	7,750	0	0.00%
511900 - Software Maintenanc	3,759	25,000	15,000	0	-25,000	-100.00%
512100 - Electricity	10,516	10,200	10,415	0	-10,200	-100.00%
Moved to Commuity Outreah		,				
513100 - Mileage	387	950	827	350	-600	-63.16%
513110 - Ground Transport	549	400	400	0	-400	-100.00%
513120 - Parking Fees	145	450	2,270	200	-250	-55.569
513130 - Charter Travel	5,100	1,800	3,290	0	-1,800	-100.009
MCPA Conference & lacpa Conference now budgeted in 1500 PSF	DPCAD (Office of the	e Chief) for all attende	es			
513200 - Lodging	3,511	5,000	9,472	1,580	-3,420	-68.40%
NOBLE Conference budgeted in 1511 PSPDHRAD for all Attendee	s					
MCPA Conference & lacpa Conference now budgeted in 1500 PSF	DPCAD (Office of the	e Chief) for all attende	es			
513300 - Meals	3,381	2,860	4,277	420	-2,440	-85.31%
NOBLE Conference budgeted in 1511 PSPDHRAD for all Attendee	S	,		,		
MCPA Conference & lacpa Conference now budgeted in 1500 PSF	DPCAD (Office of the	e Chief) for all attende	es			
513500 - Conf & Seminar Fees	4,456	7,465	7,940	1,160	-6,305	-84.46%
\$105 Q Mtgs MCPA; NOBLE Conference budgeted in 1511 PSPDF	RAD for all Attendee	es				
\$140 Q Mtgs FBINNA; \$140 Q Mtgs MCPA; \$305 Misc Mtgs & Awa	rds Ceremonies					
513900 - Other Travel Exp	538	0	0	0	0	N/.
514200 - Legal Fees	200	0	0	0	0	N/A
515900 - Other Ctrctual Svc	21,804	48,460	18,311	11,690	-36,770	-75.88%
\$1,000 for Recall Shredding Services, \$6,000 for the current two Di purchased last year and have a yearly maintenance agreement who required yearly certified calibration of the departmentÆs 6 Sound N	ch is included into the	e contract when these	items were purchase			

Police Division Detail

Division Expenditure Detail: 1520000000 - Command Operations

	FY 2016 Actual	FY 2017 Approved	FY 2017 Estimate	FY 2018 Proposed	\$ Change	% Change
0000000 - General Fund	7101000	прристе				
nded Program : 999999999999999999900 - Administration						
515900 - Other Ctrctual Svc	21,804	48,460	18,311	11,690	-36,770	-75.88
\$840 Wireless Matrix (\$70 per month), \$900 HCC Language F interpreters (4 at \$150 each)	Proficiency testing for interp	oreters (6 at \$150 eac	h), \$600 Court Certif	ication for		
515950 - Training Services	4,144	0	1,485	0	0	N/
516820 - Assoc Member Dues	2,310	5,015	5,530	1,120	-3,895	-77.67
\$120 MCPA						
\$120 MCPA, \$200 PERF, \$150 NOBLE, \$150 IACP						
\$110 MCPA, \$100 FBINA, \$170 IACP						
518000 - Rental-Facilities	55,203	64,830	57,150	0	-64,830	-100.00
518060 - Rental-Other	525	0	8,480	0	0	N/
Moved to Community Outreach						
51 - Contractual Services Total	187,294	246,201	269,676	82,301	-163,900	-66.57
520100 - Office Supplies	26,373	44,650	30,641	27,000	-17,650	-39.53
520200 - Data Proc Eq & Sup	152	34,450	30,253	3,950	-30,500	-88.53
Ink and toner for color and black and white printers						
520250 - Software/Licenses	600	0	0	0	0	N/
520350 - Textbooks	0	100	25	0	-100	-100.00
520400 - Promotional Materia	10,908	12,500	12,649	0	-12,500	-100.00
520500 - Recreation Sup Mats	272	1,500	1,585	0	-1,500	-100.00
520900 - Safety Eq & Sup	13,161	5,700	25,897	700	-5,000	-87.72
520910 - Police Eq & Sup	13,069	25,500	23,231	18,000	-7,500	-29.41
Flares					,	
521150 - Hth Lab Med Sup	0	500	0	500	0	0.00
521200 - Shop Ind Eq Sup	303	0	0	0	0	N
521400 - Publications	0	100	100	0	-100	-100.00
521500 - Food Purchases	10,769	11,900	11,830	1,700	-10,200	-85.71
Mtgs & Extended Events						
Events & extended emergency Police operations						
Admin hosted events and for extended incident scenes						

Police Division Detail

Division Expenditure Detail: 1520000000 - Command Operations

	FY 2016 Actual	FY 2017 Approved	FY 2017 Estimate	FY 2018 Proposed	\$ Change	% Change
100000000 - General Fund						
Funded Program : 9999999999999999999 - Administration						
521530 - Purchased Water	0	0	955	1,000	1,000	N/A
Bottled Water SErvice						
521550 - Clng Uniform & Rel	44,052	41,460	44,636	19,270	-22,190	-53.52%
Contractual Clothing Allowance		'	'			
\$8620 Contractual Clothing Allowance						
521710 - Janitorial Supplies	7	0	0	0	0	N/A
521730 - Hardware Supplies	8,815	5,250	3,826	1,400	-3,850	-73.33%
521790 - Other Fac Eq & Sup	4,231	2,000	946	2,000	0	0.00%
522110 - Fuel	500	0	317	0	0	N/A
522190 - Other Veh Eq & Sup	1,407	0	2,500	0	0	N/A
52 - Supplies and Materials Total	134,619	185,610	189,391	75,520	-110,090	-59.31%
530500 - Capital-Equip	14,025	0	0	0	0	N/A
53 - Capital Outlay Total	14,025	0	0	0	0	N/A
999999999999999999900 - Administration Total	40,165,397	42,116,648	31,557,217	44,330,016	2,213,368	5.26%
1000000000 - General Fund Total	40,165,397	42,116,648	31,557,217	44,330,016	2,213,368	5.26%
1520000000 - Command Operations Total	40,165,397	42,116,648	31,557,217	44,330,016	2,213,368	5.26%

Police Division Detail

Division Narrative: 1530000000 - Investigation & Special Operations

Fund: General Fund

Narrative:

The Investigations & Special Operations Command (ISOC) is responsible for providing investigative services and special operations twenty-four (24) hours per day, 365 days per year. Services chartered by legal mandate which include apprehension of criminal offenders and enforcement of criminal and motor vehicle laws are the primary responsibilities of this Command. The Commanders of the Criminal Investigations Bureau and Special Operations Bureau report directly to the Deputy Chief, Investigations & Special Operations Command.

Police Division Detail

Divison Personnel Summary: 1530000000 - Investigation & Special Operations

Classification	Grade	FY 2017 Authorized	FY 2018 Proposed
1409 - ADMINISTRATIVE SUPPORT TECHNICIAN III	GF	1.00	1.00
2127 - POLICE MAJOR	PQ	1.00	1.00
Total Positions		2.00	2.00

Police Division Detail

Division Expenditure Detail: 1530000000 - Investigation & Special Operations

	FY 2016 Actual	FY 2017 Approved	FY 2017 Estimate	FY 2018 Proposed	\$ Change	% Change
00000 - General Fund				·		
d Program : 99999999999999999999 - Administration						
500100 - Salary-Regular	218,389	220,090	217,776	228,005	7,915	3.60%
500190 - Salary-Other	0	600	0	0	-600	-100.00%
500900 - Salary-Overtime	292	3,700	1,530	530	-3,170	-85.68%
Special Pay Calculations						
501000 - Benefits-Pensions	0	0	55,501	0	0	N/A
501100 - Benefits-FICA	13,028	13,282	16,777	13,719	437	3.29%
501300 - Benefits-Health Ins	21,672	25,000	25,000	28,750	3,750	15.00%
501500 - Benefits-Retirement	0	60,301	4,897	65,801	5,500	9.12%
50 - Personnel Costs Total	253,381	322,973	321,481	336,805	13,832	4.28%
510100 - Postage	0	0	16	0	0	N/A
510300 - Printing	0	150	100	150	0	0.00%
511500 - Ind & Inst Eq Maint	0	200	0	200	0	0.00%
513100 - Mileage	0	100	50	100	0	0.00%
513110 - Ground Transport	20	0	0	0	0	N/A
513130 - Charter Travel	0	500	425	0	-500	-100.00%
513200 - Lodging	0	1,800	1,218	0	-1,800	-100.00%
513300 - Meals	0	540	365	0	-540	-100.00%
513500 - Conf & Seminar Fees	100	830	780	205	-625	-75.30%
\$105 Q Mtgs MCPA; \$100 Misc Mtgs & Awards Ceremonies (MCPA & IACP Conferenc	es expenses moved t	o BA 1500)			
515900 - Other Ctrctual Svc	19	250	50	250	0	0.00%
516820 - Assoc Member Dues	655	695	695	840	145	20.86%
\$200 PERF; \$170 IACP; \$125 MCPA; \$345 Leadership Ho Co)					
51 - Contractual Services Total	794	5,065	3,699	1,745	-3,320	-65.55%
520100 - Office Supplies	1,373	1,500	500	1,500	0	0.00%
520200 - Data Proc Eq & Sup	0	250	75	250	0	0.00%
521500 - Food Purchases	0	200	125	200	0	0.00%
Mtgs, Extended Incidents & Misc						
521730 - Hardware Supplies	0	500	90	500	0	0.00%

Police Division Detail

Division Expenditure Detail: 1530000000 - Investigation & Special Operations

	FY 2016 Actual	FY 2017 Approved	FY 2017 Estimate	FY 2018 Proposed	\$ Change	% Change
1000000000 - General Fund						
Funded Program : 99999999999999999900 - Administration						
522110 - Fuel	0	0	71	0	0	N/A
52 - Supplies and Materials Total	1,373	2,450	861	2,450	0	0.00%
999999999999999999900 - Administration Total	255,548	330,488	326,041	341,000	10,512	3.18%
1000000000 - General Fund Total	255,548	330,488	326,041	341,000	10,512	3.18%
1530000000 - Investigation & Special Operations Total	255,548	330,488	326,041	341,000	10,512	3.18%

Police Division Detail

Division Narrative: 1531000000 - Criminal Investig Bureau

Fund: General Fund

Narrative:

The Criminal Investigations Bureau (CIB) is responsible for conducting continuing investigations into matters of criminal activity and is responsible for identifying, apprehending and assisting in the prosecution of those individuals responsible for such criminal activity. This Bureau consists of the Criminal Investigations Division (CID), Family Crimes and Sexual Assault Division (FCSAD), Vice and Narcotics Division (V&N), and the Victim Assistance Section.

The Victim Assistance Section provides crisis intervention, advocacy and support services to the victims and witnesses of crime. Assistance includes emotional support, referral to specific provider agencies for focused follow-up services, assistance with filing court papers and monetary claims, court accompaniment, guidance through the criminal justice process, and evaluation services for referral to trauma debriefing. Staff members also provide transitional support to the State's Attorney's Office Victim Assistance Unit during prosecution, and act as liaisons between victims and officers.

Criminal Investigations Division (CID)

CID coordinates the investigation, apprehension and prosecution of persons involved in serious crimes. CID is comprised of the following organizational components:

The Violent Crimes Section is responsible for the investigation of most major crimes of violence committed against individuals, such as homicide, aggravated assault, abduction and kidnapping. The Section is also responsible for the investigation of suicides, harassment (stalking), suspicious unattended deaths, adult missing persons, elder abuse, and selected cases of telephone misuse. All child fatalities caused by someone with the care and custody of the victim (e.g., in care of parent, babysitter, child care center, school staff, etc) will be handled by Child Abuse Detectives.

Special Investigations Section

Fraud/Forgery Unit is assigned to investigate those crimes involving check forgery, organized credit card thefts and major incidents of fraud.

Fire Investigations Unit is assigned to work in conjunction with the Department of Fire and Rescue Services. Fire investigators receive specialized training in arson detection, investigation and prosecution.

Auto Theft Unit is a team of detectives assigned to focus on automobile theft and coordinate auto theft investigations in cooperation with other agencies in the region. This unit also includes a civilian auto theft prevention specialists who work in conjunction with investigators to plan and coordinate prevention programs.

The Robbery Section is responsible for investigating commercial armed robberies. In addition, they investigate any street robbery that is part of an identifiable pattern or that results in serious injury of the victim. The Firearms Investigator is assigned to this section and is responsible for the collaboration with HCPD personnel, other law enforcement agencies and prosecutors to ensure efficient and effective firearms investigations.

Grand Jury Liaison Unit works with the Howard County State's Attorney's Office to research criminal records of defendants who have been indicted for felony violations. This unit identifies and designates certain individuals as habitual/serious offenders for prosecutorial action. Once a subject has been identified as a possible candidate to receive enhanced sentencing upon conviction, an investigation shall be conducted into previous arrests and convictions of qualifying cases.

The Liaison Officer also presents major cases to the Grand Jury for possible indictment.

The Firearms Investigator is assigned to this section and is responsible for the collaboration with HCPD personnel, other law enforcement agencies and prosecutors to ensure efficient and effective firearms investigations.

Investigative Support Division (ISD)

The Warrant Fugitive Section receives and processes District Court warrants for Howard County and outside jurisdictions. The Section is responsible for identifying and arresting wanted subjects and handling the intrastate transport of prisoners, as well as the extradition of out-of-State wanted subjects.

Repeat Offender Proactive Enforcement Section (ROPE) Section identifies repeat offenders who pose a threat to public safety and whose criminal activity disrupts communities. The Section works closely with Parole and Probation, Corrections, as well as the State's Attorney's Office to ensure that career criminals are appropriately identified and prosecuted. To manage workload, multiple squads may be assigned within the Section, each with a separate Sergeant.

The Residential Property Crimes Section is responsible for the investigation of breaking and entering at residential, sites as well as major thefts.

The Commercial Property Crimes Section is responsible for the investigation of breaking and entering at commercial and construction sites as well as major thefts.

Family Crimes and Sexual Assault Division (FCSAD)

FCSAD includes the Child Abuse/Sexual Assault (CA/SA) Section, the Howard County Child Advocacy Center (CAC), and the Domestic Violence Section (DVS).

Child Abuse/Sexual Assault Section is responsible for the investigation of all sexual child abuse, serious physical child abuse, adult and juvenile sex crimes, select child pornography investigations and the investigation and registration of adult sex offenders. All child fatalities caused by someone with the care and custody of the victim will be handled by this Section (e.g., in care of parent, babysitter, child care center, school staff, etc.). To manage workload, multiple squads may be assigned within the Section, each with a separate Sergeant.

Domestic Violence Section (DVS) is responsible for reviewing domestic violence and related incident reports daily to address quality control issues and to ensure the proper handling of incidents, as well as, follow up and enhance domestic violence cases to ensure better outcomes for prosecution. This section assists victims of domestic violence by ensuring their safety, making appropriate referrals, and providing other means of assistance. They track domestic violence cases and repeat offenders through a computerized database file.

Vice and Narcotics Division (V&N)

V&N is responsible for the investigation of vice and controlled dangerous substance violations. The division consists of three organizational components.

The Narcotics Section is responsible for the identification and apprehension of suspects in mid and upper-level drug organizations working within the County.

The Street Drug Section is responsible for the identification and arrest of street-level drug dealers and users operating within the county. The primary focus of this Section is the enforcement of drug laws in residential communities where drug sales are adversely affecting the quality of life for residents.

Vice and Technical Support Section is responsible for the investigation of vice and organized crime activity, asset forfeiture, the investigation and enforcement of

Police Division Detail

Divison Personnel Summary: 1531000000 - Criminal Investig Bureau

Classification	Grade	FY 2017 Authorized	FY 2018 Proposed
1301 - ADMINISTRATIVE ANALYST I	GI	1.00	1.00
1407 - ADMINISTRATIVE SUPPORT TECHNICIAN II	GE	6.00	6.00
2118 - POLICE SERVICES SUPPORT SPECIALIST	GJ	0.00	1.00
2121 - POLICE SERGEANT	PK	15.00	15.00
2123 - POLICE LIEUTENANT	PL	4.00	4.00
2125 - POLICE CAPTAIN	PM	1.00	1.00
7764 - POLICE OFFICER	LB	2.00	2.00
7766 - POLICE OFFICER 1ST CLASS	LD	64.00	60.00
7767 - POLICE CORPORAL	PF	15.00	15.00
7768 - TECH CPL	РВ	1.00	1.00
Total Positions		109.00	106.00

Police Division Detail

Division Expenditure Detail: 1531000000 - Criminal Investig Bureau

	FY 2016 Actual	FY 2017 Approved	FY 2017 Estimate	FY 2018 Proposed	\$ Change	% Change
100000000 - General Fund						
Funded Program : 9999999991000000069800 - Victims Assist FFY1	6					
501100 - Benefits-FICA	14	0	0	0	0	N//
50 - Personnel Costs Total	14	0	0	0	0	N/A
9999999991000000069800 - Victims Assist FFY16 Total	14	0	0	0	0	N/A
Funded Program : 999999999999999999900 - Administration						
500100 - Salary-Regular	9,258,518	9,029,401	9,294,626	9,334,206	304,805	3.38%
500190 - Salary-Other	953	383,250	2,717	378,800	-4,450	-1.16%
See Special Pay Calculations Worksheet						
500200 - Salary-PartTime/Tem	0	135,110	0	70,405	-64,705	-47.89%
See Special Pay Calculations Worksheet						
500900 - Salary-Overtime	1,025,062	1,295,750	1,096,378	1,185,000	-110,750	-8.55%
See Special Pay Calculations Worksheet						
501000 - Benefits-Pensions	2,386,376	0	2,445,690	0	0	N/A
See Special Pay Calculations Worksheet						
501100 - Benefits-FICA	751,883	817,532	778,979	834,401	16,869	2.06%
See Special Pay Calculations Worksheet					,	
501300 - Benefits-Health Ins	1,051,092	1,362,500	1,362,500	1,509,375	146,875	10.78%
501500 - Benefits-Retirement	31,234	2,706,444	156,139	2,965,716	259,272	9.58%
501700 - Benefits-Worker Com	5,716	0	7,830	0	0	N/A
50 - Personnel Costs Total	14,510,834	15,729,987	15,144,859	16,277,903	547,916	3.48%
510100 - Postage	177	0	0	0	0	N/A
510200 - Telecomm Wired	37,712	38,003	38,003	30,320	-7,683	-20.22%
Calculated by DTCS						
510210 - Telecomm Wireless	15,552	0	13,295	16,500	16,500	N/A
Air Cards: Ground Camera 2 @\$40/mth/ea; Pole Camera 5	@\$40/mth; Car Camera 2 @\$	\$40/mth plus \$100 for	additional air stick			
Surveillance Equipment						
510300 - Printing	9,578	9,150	7,833	8,150	-1,000	-10.93%
Departmental Forms						

Police Division Detail

Division Expenditure Detail: 1531000000 - Criminal Investig Bureau

	FY 2016 Actual	FY 2017 Approved	FY 2017 Estimate	FY 2018 Proposed	\$ Change	% Change
000 - General Fund						
Program : 9999999999999999999 - Administration						
510300 - Printing	9,578	9,150	7,833	8,150	-1,000	-10.93
Victim Assistance material, brochures, miscellaneous bulletins,	/upddates, correspondenc	e, training certificates	etc.			
510500 - Copier Charges	2,942	10,231	10,231	15,801	5,570	54.449
Calculated by DTCS						
511100 - Facility Maintenanc	2,729	3,500	5,505	5,500	2,000	57.149
\$5K HVAC Maintenance Contract, \$500 Misc Repairs						
511410 - DP Equip Maint	249	0	0	0	0	N/A
511420 - Pub Safety Eq Maint	1,000	5,500	0	5,500	0	0.009
JSI 'Jatom System Incorp.' Maintenance contract, unlimited te Annual Fee: \$5,500.00	ch. support, software upda	ates, trouble shooting	for DNR & Wire Room	n systems.		
511500 - Ind & Inst Eq Maint	10,165	13,362	13,027	13,205	-157	-1.179
Irecord system and alarm/CCTV maintenance						
\$1800 Integraph Video Enhancement; \$5900 McEnroe I-Recol meters to be calibrated at \$30 each). We have (3) Mini-Rad o	rd Systems @ both ND &	SD; \$90 Mini-Rad Ra	diation Detectors (ma	intenance - 3		
meters to be camprated at \$30 each). We have (3) Mini-Rad C	ielectors and service is rec	quirea every 2 years v	vith last service in 20	16).		
511800 - Vehicle Maint	0	quirea every 2 years v 400	vith last service in 20 0	16). 0	-400	-100.00%
. , , , , , , , , , , , , , , , , , , ,		, , ,			-400 -700	-100.00% -46.67%
511800 - Vehicle Maint	0	400	0	0		
511800 - Vehicle Maint 511810 - Veh Lic Title Fees	0	400	0	0		-46.67%
511800 - Vehicle Maint 511810 - Veh Lic Title Fees MVA Fee's for vehicle seizures/titles.	0 300	400	0 1,000	0 800	-700	-46.679
511800 - Vehicle Maint 511810 - Veh Lic Title Fees MVA Fee's for vehicle seizures/titles. 511900 - Software Maintenanc	0 300 14,662	400 1,500	0 1,000 22,900	0 800 23,780	-700	-46.679
511800 - Vehicle Maint 511810 - Veh Lic Title Fees MVA Fee's for vehicle seizures/titles. 511900 - Software Maintenanc \$7500 GPS Trackers; \$1K Crossfire Star Witness Annual Software Updates & Maintenance \$1000,	0 300 14,662	400 1,500	0 1,000 22,900	0 800 23,780	-700	-46.67°
511800 - Vehicle Maint 511810 - Veh Lic Title Fees MVA Fee's for vehicle seizures/titles. 511900 - Software Maintenanc \$7500 GPS Trackers; \$1K Crossfire Star Witness Annual Software Updates & Maintenance \$1000, \$3,300.	0 300 14,662 Bait Bike \$40/Month or \$4	400 1,500 0 480 annual, Cellebrite	0 1,000 22,900 maintenance & softv	0 800 23,780 vare upgrades	-700 23,780	-46.67°
511800 - Vehicle Maint 511810 - Veh Lic Title Fees MVA Fee's for vehicle seizures/titles. 511900 - Software Maintenanc \$7500 GPS Trackers; \$1K Crossfire Star Witness Annual Software Updates & Maintenance \$1000, \$3,300. 512100 - Electricity	0 300 14,662 Bait Bike \$40/Month or \$4 24,625	400 1,500 0 480 annual, Cellebrite 21,800	0 1,000 22,900 maintenance & softw 23,555	0 800 23,780 vare upgrades 26,800	-700 23,780 5,000	-46.67° N/ 22.94°
511800 - Vehicle Maint 511810 - Veh Lic Title Fees MVA Fee's for vehicle seizures/titles. 511900 - Software Maintenanc \$7500 GPS Trackers; \$1K Crossfire Star Witness Annual Software Updates & Maintenance \$1000, \$3,300. 512100 - Electricity 513100 - Mileage	0 300 14,662 Bait Bike \$40/Month or \$4 24,625 788	400 1,500 0 480 annual, Cellebrite 21,800 900	0 1,000 22,900 maintenance & softv 23,555 637	23,780 23,780 vare upgrades 26,800 1,000	-700 23,780 5,000 100	-46.67° N/ 22.94°
511800 - Vehicle Maint 511810 - Veh Lic Title Fees MVA Fee's for vehicle seizures/titles. 511900 - Software Maintenanc \$7500 GPS Trackers; \$1K Crossfire Star Witness Annual Software Updates & Maintenance \$1000, \$3,300. 512100 - Electricity 513100 - Mileage 513110 - Ground Transport	0 300 14,662 Bait Bike \$40/Month or \$4 24,625 788	400 1,500 0 480 annual, Cellebrite 21,800 900	0 1,000 22,900 maintenance & softv 23,555 637	23,780 23,780 vare upgrades 26,800 1,000	-700 23,780 5,000 100	-46.67 ⁴ N/ 22.94 ⁴ 11.11 ⁹
511800 - Vehicle Maint 511810 - Veh Lic Title Fees MVA Fee's for vehicle seizures/titles. 511900 - Software Maintenanc \$7500 GPS Trackers; \$1K Crossfire Star Witness Annual Software Updates & Maintenance \$1000, \$3,300. 512100 - Electricity 513100 - Mileage 513110 - Ground Transport Rental cars for extraditions (\$4000)	0 300 14,662 Bait Bike \$40/Month or \$4 24,625 788	400 1,500 0 480 annual, Cellebrite 21,800 900	0 1,000 22,900 maintenance & softv 23,555 637	23,780 23,780 vare upgrades 26,800 1,000	-700 23,780 5,000 100	-46.67° N/ 22.94° 11.11° 0.00°
511800 - Vehicle Maint 511810 - Veh Lic Title Fees MVA Fee's for vehicle seizures/titles. 511900 - Software Maintenanc \$7500 GPS Trackers; \$1K Crossfire Star Witness Annual Software Updates & Maintenance \$1000, \$3,300. 512100 - Electricity 513100 - Mileage 513110 - Ground Transport Rental cars for extraditions (\$4000) Shuttle & Taxi services during travel	0 300 14,662 Bait Bike \$40/Month or \$4 24,625 788 3,254	400 1,500 0 480 annual, Cellebrite 21,800 900 4,150	0 1,000 22,900 maintenance & softv 23,555 637 4,277	23,780 23,780 vare upgrades 26,800 1,000 4,150	-700 23,780 5,000 100 0	

Police Division Detail

Division Expenditure Detail: 1531000000 - Criminal Investig Bureau

	FY 2016 Actual	FY 2017 Approved	FY 2017 Estimate	FY 2018 Proposed	\$ Change	% Change
0000000 - General Fund						
ded Program : 99999999999999999999999999999999999						
513120 - Parking Fees	482	1,000	510	1,000	0	0.00
Meetings, investigations, court						
513130 - Charter Travel	10,458	34,000	27,240	33,500	-500	-1.47
\$19K extraditions @\$500/trip with 2 officers, \$8K return fares for	prisoners.					
NATIA Conference						
Mandated training and out of state investigations						
Smartphone/Recert \$500 x 2 detectives = \$1000; Officer Involved Training \$500 x 2 detectives = \$1000, ZetX Cell mapping \$500 x 3		0 x 2 detectives = \$100	00; Advanced Bloods	stain Pattern		
513200 - Lodging	11,303	12,590	12,756	30,200	17,610	139.87
\$9,200 extraditions \$200/night x 23 nights x 2 officers;						
1) Human Trafficking: Ocean City, MD. Annual IAHTI Conference	\$3K 3 Detectives x 5	Nights x \$200/Night/Rr	n;			
Lodging for required training DV / Child Abuse						
Cellebrite \$200 x 2 det x 5 days = \$2000; Cell Phone/Recert \$200 Officer Involved Shooting \$200 x 2 det x 4 days = \$1600; Advand \$3600, Starwitness \$200 x 2 det x 6 days = \$2400						
513300 - Meals	6,384	5,000	6,122	14,460	9,460	189.20
\$60 x 23 extraditions (day one - detectives only), \$60 x 23 extradi	itions (day two - detect	tives) + \$30 x 23 (day t	wo - for prisoner).			
IAHTI conference \$60 x 3 investigators x 5 days = \$900; NATIA o	conference \$60 x 1 inv	estigator x 5 = \$300				
Meals for required training DV / Child Abuse - some grants fund o	other training expenses	s but not meals				
Cellebrite \$60 day x 2 det x 6 days = \$720; Cell Phone/Recert \$60 Officer Involved Shooting \$60 day x 2 det x 4 days = \$480; Advar 3 det x 6 days = \$1080, Starwitness \$60 x 2 det x 7 days = \$840						
513500 - Conf & Seminar Fees	7,720	12,260	9,880	24,740	12,480	101.79
\$1500 estimated Regional/Local Annual NATIA conference (7 det	tectives); \$700 NATIA	high voltage re-certific	ation mandatory on-l	line (\$100 x 7)		
\$1350 IAHTI 3 Detectives @ \$450/ea; \$500 NATIA						
Child abuse and DV conferences to maintain NCA accreditation						
Elder Abuse Conference \$40 x 6 = \$240; Cold Case Conference \$ Basic CIB School \$55 x 4 = \$220; REID \$545 x 10 = \$5450; Adva	anced Bloodstain Patte	ern Analysis \$575 x 2 =	: \$1150; Officer Invol	lved Shooting		
\$375 \times 2 = \$750; Cell Phone/Recert \$695 \times 2 = \$1390; Smartphone Conference Fee	ne/Recert \$695 x 2 = \$	57390; ZetX X 3 = No C				

Police Division Detail

Division Expenditure Detail: 1531000000 - Criminal Investig Bureau

	FY 2016 Actual	FY 2017 Approved	FY 2017 Estimate	FY 2018 Proposed	\$ Change	% Change
000000 - General Fund						
ed Program : 99999999999999999999999999999999999						
514300 - Medical Fees	53	0	0	0	0	N/A
515100 - Janitorial Service	26,500	28,200	28,900	29,100	900	3.19%
515110 - Trash Pickup Servic	2,591	2,400	2,969	3,000	600	25.00%
515900 - Other Ctrctual Svc	178,109	223,749	168,030	199,036	-24,713	-11.04%
\$33K subpoena compliance (phone pings, tracking, gp covert teams)	s, pen reg fees, etc.) \$600 instant	t/Uber conference (\$5	0/month x 12 mo. cor	mmunication for		
Wiretap Room Charges: \$55K; CALLYO \$1950; Traffi Access \$4400	c Jam Database (Human Trafficki	ing) \$1200; STING \$7	600 (31 Users); i2 Lir	nk Data Base		
CAC trauma therapist contracted through Family & Chi	ildrens Services					
ZetX (Trax) - \$2970/yr = 5%p/year, Equifax \$4000, \$13	BK Investigative Service & Subpo	ena Compliance; \$100	00 Interpreter Service	s		
\$1K = Language interpretor services; \$3K Expert Opin. \$12916.20 CLEAR (\$1076.35/month)	ions (expert witnesses such as bl	ood spatter etc), \$180	00 - Accurint (\$1500/	(month),		
515950 - Training Services	15,243	2,700	8,200	18,726	16,026	593.56%
IPII training - all inclusive for travel/class fees (est. \$42	276).		·		·	
State mandated training for all child abuse investigator	s (Finding Words)					
Host: Shooting Reconstruction - \$6950; Interview & In	terrogation \$6500					
516820 - Assoc Member Dues	1,445	2,180	2,180	2,300	120	5.50%
FBINAA (110), IACP (150), NATIA (9x50)						
\$100 NATIA 2 @\$50/ea; \$100 NADDI 2 @\$50/ea						
\$500 National Children Alliance (NCA) & \$100 MCASA	(Maryland Coalition Against Sex	rual Assault)				
IAATI - \$45x4 = \$180, NABI \$50x4 = \$200, MFEIA \$40	0x3 = \$120, MACCHIA \$35 x2 = \$	70				
\$120 MCPA; \$100 VAS						
518000 - Rental-Facilities	381,765	344,000	342,817	355,360	11,360	3.30%
Rent for CAC and DV Offices						
518060 - Rental-Other	14,050	14,400	13,200	14,400	0	0.00%
Wire Tap Equipment \$1200/mth x 12 mths						
51 - Contractual Services Total	779,994	790,975	763,172	877,328	86,353	10.92%
520100 - Office Supplies	38.153	51.715	46.332	51,715	0	0.00%

Police Division Detail

Division Expenditure Detail: 1531000000 - Criminal Investig Bureau

	FY 2016 Actual	FY 2017 Approved	FY 2017 Estimate	FY 2018 Proposed	\$ Change	% Change
00 - General Fund						
Program : 99999999999999999999999999999999999						
520200 - Data Proc Eq & Sup	911	5,140	3,192	2,450	-2,690	-52.339
\$150 Misc						
520250 - Software/Licenses	2,989	0	0	100	100	N/A
Norton Anti-Virus Delux (Stand alone desktop - connection	through Comcast)					
520350 - Textbooks	0	200	0	0	-200	-100.00%
520400 - Promotional Materia	0	1,000	1,000	1,000	0	0.00%
Community Outreach & Child Abuse Prevention						
520700 - Photo Sup Mats	676	4,160	5,346	4,172	12	0.29%
Memory cards, DVD's etc for equipment and investigations						
Memory cards, DVD's etc for equipment and investigations 520900 - Safety Eq & Sup	674	0	1,240	0	0	N/A
	674 2,422	6,600	4,836	7,211	611	
520900 - Safety Eq & Sup 520910 - Police Eq & Sup Full body harness upgrade for high voltage equipment (\$56 leg irons for transports (\$55 X 3); Handgun weapon lights for Warrants hospital details/extraditions (\$50 x 2/Detective 10); Weapon lights ROPE (\$270 x 10); Holster locking systematics and the same statements of t	674 2,422 6 mandatory OSHA requirement or warrants (\$125 x 9 detectiv); Hammer spike window tool em (\$34 x 10)	6,600 nt), Lanyard upgrade es), Holster locking sy	4,836 (\$92 OSHA requirent stem (\$32 x 9 Detect	7,211 nent), Oversized		
520900 - Safety Eq & Sup 520910 - Police Eq & Sup Full body harness upgrade for high voltage equipment (\$56 leg irons for transports (\$55 X 3); Handgun weapon lights for Warrants hospital details/extraditions (\$50 x 2/Detective 10); Weapon lights ROPE (\$270 x 10); Holster locking system Equipment for raid kits, surveillance operations, covert details	674 2,422 6 mandatory OSHA requirement or warrants (\$125 x 9 detectiv); Hammer spike window tool em (\$34 x 10)	6,600 nt), Lanyard upgrade es), Holster locking sy (\$125 x 3); Holster fo	4,836 (\$92 OSHA requiren rstem (\$32 x 9 Detec r light mounted Glock	7,211 nent), Oversized tives); Polo shirts k ROPE (\$57 x	611	9.26%
520900 - Safety Eq & Sup 520910 - Police Eq & Sup Full body harness upgrade for high voltage equipment (\$56 leg irons for transports (\$55 X 3); Handgun weapon lights for Warrants hospital details/extraditions (\$50 x 2/Detective 10); Weapon lights ROPE (\$270 x 10); Holster locking systems Equipment for raid kits, surveillance operations, covert details 520911 - Ammunition	674 2,422 6 mandatory OSHA requirements (\$125 x 9 detective); Hammer spike window toolem (\$34 x 10) ails. 0	6,600 nt), Lanyard upgrade es), Holster locking sy (\$125 x 3); Holster fo	4,836 (\$92 OSHA requiren vstem (\$32 x 9 Detec r light mounted Glock	7,211 nent), Oversized		N// 9.26% -46.67%
520900 - Safety Eq & Sup 520910 - Police Eq & Sup Full body harness upgrade for high voltage equipment (\$56 leg irons for transports (\$55 X 3); Handgun weapon lights for Warrants hospital details/extraditions (\$50 x 2/Detective 10); Weapon lights ROPE (\$270 x 10); Holster locking systems Equipment for raid kits, surveillance operations, covert details 520911 - Ammunition Ammunition for Various Caliber Handguns and Rifles for test	674 2,422 6 mandatory OSHA requirements (\$125 x 9 detective); Hammer spike window toolem (\$34 x 10) ails. 0	6,600 nt), Lanyard upgrade es), Holster locking sy (\$125 x 3); Holster fo 750 nd recovered weapon	4,836 (\$92 OSHA requiren vstem (\$32 x 9 Detec r light mounted Glock	7,211 nent), Oversized titives); Polo shirts k ROPE (\$57 x	611	9.26%
520900 - Safety Eq & Sup 520910 - Police Eq & Sup Full body harness upgrade for high voltage equipment (\$56 leg irons for transports (\$55 X 3); Handgun weapon lights for Warrants hospital details/extraditions (\$50 x 2/Detective 10); Weapon lights ROPE (\$270 x 10); Holster locking system Equipment for raid kits, surveillance operations, covert details 520911 - Ammunition Ammunition for Various Caliber Handguns and Rifles for test 521150 - Hth Lab Med Sup	674 2,422 6 mandatory OSHA requirements (\$125 x 9 detective); Hammer spike window toolem (\$34 x 10) hils. 0 st firing (evidence weapons an	6,600 nt), Lanyard upgrade es), Holster locking sy (\$125 x 3); Holster fo	4,836 (\$92 OSHA requirent stem (\$32 x 9 Detector light mounted Glocal 400	7,211 nent), Oversized tives); Polo shirts k ROPE (\$57 x	-350	9.26%
520900 - Safety Eq & Sup 520910 - Police Eq & Sup Full body harness upgrade for high voltage equipment (\$56 leg irons for transports (\$55 X 3); Handgun weapon lights for Warrants hospital details/extraditions (\$50 x 2/Detective 10); Weapon lights ROPE (\$270 x 10); Holster locking systematic Equipment for raid kits, surveillance operations, covert details 520911 - Ammunition Ammunition for Various Caliber Handguns and Rifles for test 521150 - Hth Lab Med Sup Supplies for pediatric medical exams	674 2,422 6 mandatory OSHA requirements (\$125 x 9 detective); Hammer spike window tool em (\$34 x 10) hils. 0 st firing (evidence weapons and 367	6,600 nt), Lanyard upgrade es), Holster locking sy (\$125 x 3); Holster fo 750 nd recovered weapon.	4,836 (\$92 OSHA requiren restem (\$32 x 9 Detection of the second of the	7,211 nent), Oversized tives); Polo shirts k ROPE (\$57 x	-350 0	9.26% -46.67% 0.00%
520900 - Safety Eq & Sup 520910 - Police Eq & Sup Full body harness upgrade for high voltage equipment (\$56 leg irons for transports (\$55 X 3); Handgun weapon lights for Warrants hospital details/extraditions (\$50 x 2/Detective 10); Weapon lights ROPE (\$270 x 10); Holster locking systematic Equipment for raid kits, surveillance operations, covert details 520911 - Ammunition Ammunition for Various Caliber Handguns and Rifles for test 521150 - Hth Lab Med Sup Supplies for pediatric medical exams 521400 - Publications	674 2,422 6 mandatory OSHA requirements (\$125 x 9 detective); Hammer spike window tool em (\$34 x 10) hils. 0 st firing (evidence weapons and 367	6,600 nt), Lanyard upgrade es), Holster locking sy (\$125 x 3); Holster fo 750 nd recovered weapon	4,836 (\$92 OSHA requirent stem (\$32 x 9 Detector light mounted Glocal 400	7,211 nent), Oversized titives); Polo shirts k ROPE (\$57 x	-350	9.26%
520900 - Safety Eq & Sup 520910 - Police Eq & Sup Full body harness upgrade for high voltage equipment (\$56 leg irons for transports (\$55 X 3); Handgun weapon lights for Warrants hospital details/extraditions (\$50 x 2/Detective 10); Weapon lights ROPE (\$270 x 10); Holster locking systematic Equipment for raid kits, surveillance operations, covert details 520911 - Ammunition Ammunition for Various Caliber Handguns and Rifles for teasing Supplies for pediatric medical exams 521400 - Publications Sage publications, National Childrens Alliance newsletter, weight to the supplications of the	674 2,422 6 mandatory OSHA requirement for warrants (\$125 x 9 detective); Hammer spike window tool fem (\$34 x 10) hills. 0 st firing (evidence weapons and 367) 1,224 waiting area magazines etc	6,600 nt), Lanyard upgrade es), Holster locking sy (\$125 x 3); Holster fo 750 nd recovered weapon.	4,836 (\$92 OSHA requiren restem (\$32 x 9 Detection of the second of the	7,211 nent), Oversized tives); Polo shirts k ROPE (\$57 x	-350 0	9.269 -46.679 0.009
520900 - Safety Eq & Sup 520910 - Police Eq & Sup Full body harness upgrade for high voltage equipment (\$56 leg irons for transports (\$55 X 3); Handgun weapon lights for Warrants hospital details/extraditions (\$50 x 2/Detective 10); Weapon lights ROPE (\$270 x 10); Holster locking systematic Equipment for raid kits, surveillance operations, covert details 520911 - Ammunition Ammunition for Various Caliber Handguns and Rifles for test 521150 - Hth Lab Med Sup Supplies for pediatric medical exams 521400 - Publications	674 2,422 6 mandatory OSHA requirement for warrants (\$125 x 9 detective); Hammer spike window tool fem (\$34 x 10) hills. 0 st firing (evidence weapons and 367) 1,224 waiting area magazines etc	6,600 nt), Lanyard upgrade es), Holster locking sy (\$125 x 3); Holster fo 750 nd recovered weapon.	4,836 (\$92 OSHA requiren restem (\$32 x 9 Detection of the second of the	7,211 nent), Oversized tives); Polo shirts k ROPE (\$57 x	-350 0	9.269 -46.679 0.009
520900 - Safety Eq & Sup 520910 - Police Eq & Sup Full body harness upgrade for high voltage equipment (\$56 leg irons for transports (\$55 X 3); Handgun weapon lights for Warrants hospital details/extraditions (\$50 x 2/Detective 10); Weapon lights ROPE (\$270 x 10); Holster locking system Equipment for raid kits, surveillance operations, covert details (\$20911 - Ammunition Ammunition for Various Caliber Handguns and Rifles for test (\$21150 - Hth Lab Med Sup) Supplies for pediatric medical exams 521400 - Publications Sage publications, National Childrens Alliance newsletter, we Quinlan Publishing search and seizure bulletins, Thompson 521500 - Food Purchases	674 2,422 6 mandatory OSHA requireme for warrants (\$125 x 9 detective); Hammer spike window tool em (\$34 x 10) mils. 0 st firing (evidence weapons and 367 1,224 waiting area magazines etc in West databases. 2,159	6,600 nt), Lanyard upgrade es), Holster locking sy (\$125 x 3); Holster fo 750 nd recovered weapon. 300 975	4,836 (\$92 OSHA requirent (\$32 x 9 Detection (\$32 x 9 Detection for light mounted Glocal 400 s) 15,386	7,211 nent), Oversized tives); Polo shirts k ROPE (\$57 x	-350 0	9.269 -46.679 0.009
520900 - Safety Eq & Sup 520910 - Police Eq & Sup Full body harness upgrade for high voltage equipment (\$56 leg irons for transports (\$55 X 3); Handgun weapon lights for Warrants hospital details/extraditions (\$50 x 2/Detective 10); Weapon lights ROPE (\$270 x 10); Holster locking system Equipment for raid kits, surveillance operations, covert details (\$20911 - Ammunition Ammunition for Various Caliber Handguns and Rifles for testing the Supplies for pediatric medical exams 521150 - Hth Lab Med Sup Supplies for pediatric medical exams 521400 - Publications Sage publications, National Childrens Alliance newsletter, we Quinlan Publishing search and seizure bulletins, Thompson	674 2,422 6 mandatory OSHA requirement for warrants (\$125 x 9 detective); Hammer spike window tool em (\$34 x 10) hils. 0 st firing (evidence weapons and 367 1,224 waiting area magazines etc in West databases. 2,159 vice for waiting area	6,600 nt), Lanyard upgrade es), Holster locking sy (\$125 x 3); Holster fo 750 nd recovered weapon. 300 975	4,836 (\$92 OSHA requirent (\$32 x 9 Detection (\$32 x 9 Detection for light mounted Glocal 400 s) 15,386	7,211 nent), Oversized tives); Polo shirts k ROPE (\$57 x	-350 0	9.269 -46.679 0.009

Police Division Detail

Division Expenditure Detail: 1531000000 - Criminal Investig Bureau

	FY 2016 Actual	FY 2017 Approved	FY 2017 Estimate	FY 2018 Proposed	\$ Change	% Change
100000000 - General Fund	Aotuai	Аррготеа	Estimate	Тторозеа		
Funded Program : 9999999999999999999 - Administration						
521710 - Janitorial Supplies	103	0	0	500	500	N/A
Gym floor sanitizer, gym sanitizing wipes, other various c	leaners not provided by janitori	al service				
521730 - Hardware Supplies	6,084	11,150	9,220	10,200	-950	-8.52%
GPS/ground camera batteries (\$2500); maintenance/repa	airs of GPS systems, cables, bo	olts, connectors, tools	and other supplies to	maintain		
to maintain surveillance equipment, GPS and camera ins	stallations etc., building and equ	ipment maintenance i	tems not covered by	contract.		
Miscellaneous supplies for CAC, raid kits restock etc						
Miscellaneous raid kits, tools used by investigators at crir	me scenes, etc.					
521790 - Other Fac Eq & Sup	1,157	0	0	0	0	N/A
522110 - Fuel	2,492	9,400	6,751	8,400	-1,000	-10.64%
Refueling of vehicles on extradition and ROPE investigat	ions					
522190 - Other Veh Eq & Sup	17,792	0	0	0	0	N/A
52 - Supplies and Materials Total	162,397	224,749	255,801	241,879	17,130	7.62%
530500 - Capital-Equip	12,000	0	0	0	0	N/A
53 - Capital Outlay Total	12,000	0	0	0	0	N/A
581090 - Other Cost Conv	252,750	312,450	312,450	302,450	-10,000	-3.20%
\$146K Rent; \$28K BG&E \$25K Cell Phones; \$5350 Mai Covert Funds; \$100 PO Box	ntenance; \$13K Comcast Phon	e & Internet; \$45K Ve	hicle Fuel & Maintena	ance; \$40K		
58 - Expense Other Total	252,750	312,450	312,450	302,450	-10,000	-3.20%
9999999999999999999900 - Administration Total	15,717,975	17,058,161	16,476,282	17,699,560	641,399	3.76%
1000000000 - General Fund Total	15,717,989	17,058,161	16,476,282	17,699,560	641,399	3.76%
140000000 - General-Int Grant						
Funded Program : 99999999991000000058800 - Victims Assist FI	FY15					
500100 - Salary-Regular	7,598	0	0	0	0	N/A
500190 - Salary-Other	3,516	0	0	0	0	N/A
501100 - Benefits-FICA	878	0	0	0	0	N/A
501300 - Benefits-Health Ins	1,261	0	0	0	0	N/A

Police Division Detail

Division Expenditure Detail: 1531000000 - Criminal Investig Bureau

	FY 2016 Actual	FY 2017 Approved	FY 2017 Estimate	FY 2018 Proposed	\$ Change	% Change
1400000000 - General-Int Grant						
Funded Program : 9999999991000000058800 - Victims Assist FFY15						
501500 - Benefits-Retirement	993	0	0	0	0	N/A
50 - Personnel Costs Total	14,246	0	0	0	0	N/A
99999999910000000058800 - Victims Assist FFY15 Total	14,246	0	0	0	0	N/A
Funded Program : 9999999991000000069800 - Victims Assist FFY16						
500100 - Salary-Regular	19,009	0	0	0	0	N/A
500190 - Salary-Other	8,305	0	0	0	0	N/A
501100 - Benefits-FICA	2,073	0	0	0	0	N/A
501300 - Benefits-Health Ins	3,784	0	0	0	0	N/A
501500 - Benefits-Retirement	2,248	0	0	0	0	N/A
50 - Personnel Costs Total	35,419	0	0	0	0	N/A
99999999910000000069800 - Victims Assist FFY16 Total	35,419	0	0	0	0	N/A
Funded Program : 9999999991000000079500 - Victims Assist FFY17						
500100 - Salary-Regular	0	34,435	9,868	0	-34,435	-100.00%
500190 - Salary-Other	0	25,000	5,472	0	-25,000	-100.00%
501100 - Benefits-FICA	0	2,635	948	0	-2,635	-100.00%
501300 - Benefits-Health Ins	0	5,417	1,875	0	-5,417	-100.00%
501500 - Benefits-Retirement	0	4,270	748	0	-4,270	-100.00%
50 - Personnel Costs Total	0	71,757	18,911	0	-71,757	-100.00%
99999999910000000079500 - Victims Assist FFY17 Total	0	71,757	18,911	0	-71,757	-100.00%
140000000 - General-Int Grant Total	49,665	71,757	18,911	0	-71,757	-100.00%
1531000000 - Criminal Investig Bureau Total	15,767,654	17,129,918	16,495,193	17,699,560	569,642	3.33%

Police Division Detail

Division Narrative: 1532000000 - Special Operations Bureau

Fund: General Fund

Narrative:

The Special Operations Bureau shall manage a concentration of resources and specialized expertise within the Emergency Response Division (ERD) and the Traffic Management Division (TMD).

Emergency Response Division (ERD)

The Tactical Section is specially trained and equipped to handle a wide variety of high risk situations including hostage/barricade situations, diplomatic security, and high risk warrant service. In addition, the Tactical Section may be utilized to supplement patrol operations in high crime areas or during special or large scale events. The Tactical Section is comprised of both full-time officers and de-centralized members.

Decentralized Tactical members hold other primary assignments within the agency, but are available for any incident, as needed. Decentralized members are afforded the same level of training as full-time members and are issued the specialized equipment necessary to perform their duties as members of the decentralized tactical team.

The Specialized Support Section provides a Sergeant to manage the Aviation Unit, K-9 Support Unit and is responsible for the Emergency Services Team.

The Aviation Unit comprised of sworn officers designated as pilots, observers and decentralized members. Members participating in the program are properly trained and equipped to serve on the helicopter as an "observer" or "pilot". The "observer" is responsible for operating the search light, maintaining radio communications and providing support for units on the ground.

All training for the police canine teams is managed and coordinated by the K-9 Support Unit. K-9 teams undergo a variety of training activities under the direction of the designated canine trainer. Additional specialized canine resources (e.g. bomb dog) are also be assigned to this unit under the command of the EPD.

The Emergency Services Team (EST) is a decentralized group of specially trained officers that respond to crowd control situations, to include civil disturbances that exceed the clities of personnel who would respond during normal patrol coverage. The EST provides HCPD with a tactical response to situations that have the potential for civil unrest or disruption. Management of the EST rests with the Commander of the Special Operations Bureau, or his designee. The EST is utilized to respond to missing person events where the manpower, experience and urgency necessitate such a response.

Critical Incident Negotiation Team responds to dangerous or life-threatening situations, usually involving a hostage or barricaded subject. The Team Supervisor reports to the ERD Commander.

The HCPD maintains an Auxiliary program utilizing specially trained, uniformed volunteers who are not sworn police officers, but perform specified duties and certain limited responsibilities. The program is managed by the Special Operations Bureau Commander or his designee.

The Volunteer Mounted Patrol consists of community members who travel parks, pathways and other designated locations by horse, as a high visibility deterrent to crime. They are not sworn members, but serve as a public relations tool, providing information to citizens and watch for, and report violations and concerns. The program is managed by the Special Operations Bureau Commander or his designee.

Traffic Management Division

The Traffic Management Division (TMD) is responsible for the management of the Regional Automated Enforcement Center, a public private partnership that utilizes automated camera systems to capture traffic violations. The regional center is a collaborative effort involving multiple local jurisdictions working in concert with multiple private companies to reduce traffic collisions through automated enforcement.

Traffic Enforcement Section (TES) is responsible for the formulation of traffic safety programs and the coordination of selective traffic enforcement programs.

The Crossing Guard Unit provides coverage for all supervised school crossings in Howard County.

Automated Enforcement Section (AES) coordinates the effective use of red light cameras as part of the HCPD Automated Red Light Enforcement Program (ARLEP), in accordance with Maryland Transportation Article (TA) § 21-202.1. The AES also coordinates the use of speed cameras as part of the Department's overall traffic enforcement goals to save lives, reduce collisions and facilitate the efficient movement of pedestrian and vehicular traffic in school zones, in accordance with Maryland Transportation Article § 21-809 and Howard County Code § 21.601.

The Red Light Enforcement Unit works to reduce red light running and related collisions within Howard County. Personnel assigned to the section are responsible for evaluating automated images of red light running incidents and issuing civil citations when criteria is met. Related responsibilities include administrative duties associated with the program, court scheduling and testimony, research and evaluation of new technology, and maintaining a partnership with other local jurisdictions that operate their program out of TMD's facility.

The HCPD's Speed Camera Enforcement Unit, in accordance with Howard County Code, is authorized to use Speed Monitoring Systems to determine the speeds of vehicles travelling within a designated school zone.

False Alarm Reduction Unit is responsible for reducing false business and residential alarms. The unit targets enforcement of Title 17, subtitle 7 of the Howard County Code. Section personnel are responsible for registering all alarm businesses and alarm users in Howard County, and imposing civil fines for continued false alarms at the same location, as well as other violations of the code.

Police Division Detail

Divison Personnel Summary: 1532000000 - Special Operations Bureau

Classification	Grade	FY 2017 Authorized	FY 2018 Proposed
1301 - ADMINISTRATIVE ANALYST I	GI	3.00	3.00
1407 - ADMINISTRATIVE SUPPORT TECHNICIAN II	GE	3.00	3.00
1409 - ADMINISTRATIVE SUPPORT TECHNICIAN III	GF	2.00	2.00
2101 - POLICE CADET	GD	1.00	2.00
2103 - POLICE SERVICES SUPPORT TECH I	GF	2.00	1.00
2121 - POLICE SERGEANT	PK	4.00	4.00
2123 - POLICE LIEUTENANT	PL	2.00	2.00
2125 - POLICE CAPTAIN	PM	1.00	1.00
4103 - OPERATIONS WORKER II	GC	1.13	1.13
4111 - OPERATIONS LEADER I	GG	1.00	1.00
7764 - POLICE OFFICER	LB	1.00	1.00
7766 - POLICE OFFICER 1ST CLASS	LD	21.00	20.00
7767 - POLICE CORPORAL	PF	4.00	4.00
7768 - TECH CPL	PB	2.00	2.00
Total Positions		48.13	47.13

Police Division Detail

Division Expenditure Detail: 1532000000 - Special Operations Bureau

	FY 2016 Actual	FY 2017 Approved	FY 2017 Estimate	FY 2018 Proposed	\$ Change	% Change
100000000 - General Fund		.,				
Funded Program : 9999999997000000019400 - Speed Camaras						
500100 - Salary-Regular	0	0	0	0	0	N//
501100 - Benefits-FICA	0	0	0	0	0	N//
501300 - Benefits-Health Ins	0	0	0	0	0	N//
501500 - Benefits-Retirement	0	0	0	0	0	N//
50 - Personnel Costs Total	0	0	0	0	0	N/A
9999999997000000019400 - Speed Camaras Total	0	0	0	0	0	N/A
Funded Program : 999999999999999999900 - Administration						
500100 - Salary-Regular	997,349	3,764,610	1,026,244	3,820,786	56,176	1.49%
500190 - Salary-Other	3,029,519	136,110	2,877,022	141,850	5,740	4.22%
See Special Pay Calculations Worksheet						
See Contingent Calculations						
500200 - Salary-PartTime/Tem	0	446,400	0	416,700	-29,700	-6.65%
See Special Pay Calculations Worksheet						
500900 - Salary-Overtime	723,597	811,350	783,745	770,300	-41,050	-5.06%
See Special Pay Calculations Worksheet	,					
501000 - Benefits-Pensions	858,148	0	783,876	0	0	N//
501100 - Benefits-FICA	344,990	356,941	344,806	394,884	37,943	10.63%
\$4300 See Special Pay Calculations Worksheet			_			
See Special Pay Calculations Worksheet						
501300 - Benefits-Health Ins	422,604	612,500	612,500	675,625	63,125	10.31%
501500 - Benefits-Retirement	59,945	1,023,285	64,961	1,102,286	79,001	7.72%
501700 - Benefits-Worker Com	1,628	0	5,203	0	0	N//
50 - Personnel Costs Total	6,437,780	7,151,196	6,498,357	7,322,431	171,235	2.39%
510100 - Postage	1,876	0	1,507	0	0	N//
510200 - Telecomm Wired	14,744	14,858	14,858	11,854	-3,004	-20.22%
Calculated by DTCS						
510210 - Telecomm Wireless	0	0	0	15,000	15,000	N//

Police Division Detail

Division Expenditure Detail: 1532000000 - Special Operations Bureau

	FY 2016 Actual	FY 2017 Approved	FY 2017 Estimate	FY 2018 Proposed	\$ Change	% Change
000000 - General Fund						
ded Program : 99999999999999999999 - Administration						
510300 - Printing	5,625	5,250	4,207	5,250	0	0.0
Swat school & Sniper school materials for students						
Enforcement brochures, informational materials, DUI checkpoi	nt handouts					
Mailing envelopes for Red Light and False Alarm						
Technical manuals and reports						
Auxiliary and VMP manuals						
510500 - Copier Charges	2,088	3,943	3,943	2,871	-1,072	-27.1
Calculated by DTCS						
511100 - Facility Maintenanc	248	0	0	0	0	
511300 - Office Equip Maint	2,465	0	2,465	0	0	
511410 - DP Equip Maint	2,176	0	0	0	0	
511420 - Pub Safety Eq Maint	17,689	13,000	23,998	20,000	7,000	53.8
Required calibration of RADAR/LASER units and equipment m	naintenance					
Tow tractor maintenance (\$2000); NVG calibration (\$3000)						
511500 - Ind & Inst Eq Maint	0	6,825	248	5,825	-1,000	-14.6
ATV maintenance; SCBA tank certifications	,					
511600 - Mar & Avi Equip Mnt	23,292	220,000	195,990	130,000	-90,000	-40.9
Maintenance service contract (\$50,000); 3000 hours overhaul	(\$50,000); routine part ma	aintenance (\$30,000) -	Major Overhual com	pleted in FY2017		
511800 - Vehicle Maint	2,213	4,600	6,205	10,000	5,400	117.3
Motors maintenance						
511900 - Software Maintenanc	0	0	11,116	16,950	16,950	
\$3750 Sting Locator App - 15@\$250/ea	,					
CDR software and updated download cables						
Crywolf annual subscription for False Alarm Program (\$9500); single PDF for court (\$500).	Adobe Acrobat Pro softw	are license. Required	to combine multiple f	ile formats into		
Aviation GPS updates (\$1500); DROBO support (\$200)						
512100 - Electricity	4,407	9,000	16,700	9,000	0	0.0
Hanger utilities at Tipton						

Police Division Detail

Division Expenditure Detail : 1532000000 - Special Operations Bureau

	FY 2016 Actual	FY 2017 Approved	FY 2017 Estimate	FY 2018 Proposed	\$ Change	% Change
0000 - General Fund				·		
d Program : 99999999999999999999999999999999999						
513100 - Mileage	366	1,700	4,800	8,950	7,250	426.47
Crossing Guards & Supervisor						
Civilian program managers - Increase in number of partner	r agencies requires additional t	travel				
513110 - Ground Transport	1,073	1,100	1,834	2,400	1,300	118.18
K9 trainer/handler courses						
Breacher schools (2 rentals @ \$600) \$1200						
Bell certification school, ALEA						
ALEA Unit Commanders Training x2						
513120 - Parking Fees	125	100	150	100	0	0.009
513130 - Charter Travel	1,417	7,150	4,800	5,450	-1,700	-23.789
K9 trainer/handler courses						
Sniper Craft (2 @ \$200) \$400; Al Armorers Course (2 @ \$	\$350) \$700; Breachers Sympo	sium (2 @ \$300) \$60	0; Breachers Circle (2 @ \$300) \$600		
Bell Certification (3@\$450) \$1350; ALEA Bi-annual CFI re	cert \$450					
ALEA Unit Managers Training (2 @ \$450) \$900						
513200 - Lodging	4,631	10,110	15,352	21,420	11,310	111.87
Travel to test/purchase new K9s (4 days x 2 @ \$200) \$16 @ \$200) \$2000	600; Trainer/handler course (6	wks x 2 @ \$55/night)	\$4620; K9 decoy se	minar (5 nights x 2		
Sniper Craft (1 room/5 nights @ \$200) \$1000; Al Armorers \$1200; Master Breachers Course (2 rooms/5 nights @ \$20 room/5 nights @ \$200) \$1000						
Bell certification (3 nights x 3 @ \$200) \$1800; ALEA Bi-ar	nnual CFI recert (4 nights @ \$2	200) \$800				
ALEA (5 nights x 2) \$2000, MCPSA (4 nights) \$800						
513300 - Meals	1,881	5,600	5,899	11,280	5,680	101.439
Travel to test/purchase new K9s (4 days x 2 @ \$60) \$480 \$600); Trainer/handler course (6 wk	s x 2 @ \$60) \$5040;	K9 decoy seminar (5	days x 2 @ \$60)		
Sniper Craft (2 @ 5 days) \$600; Al Armorers Course (2 @ days) \$600; Breachers Symposium (2 @ 5 days) \$600; Br			40; Master Breachers	s Course (2 @ 5		
Bell certification (4 days x 3 @ \$60) \$720; ALEA Bi-annua	al CFI recert (4 days @ \$60) \$2	240				
ALEA (5 days x 2)						

Police Division Detail

Division Expenditure Detail : 1532000000 - Special Operations Bureau

	FY 2016 Actual	FY 2017 Approved	FY 2017 Estimate	FY 2018 Proposed	\$ Change	% Change
0000 - General Fund		- 				
Program : 99999999999999999999999999999999999						
513500 - Conf & Seminar Fees	49,525	49,420	65,325	67,350	17,930	36.28
K9 handler/trainer course (2 @ \$4000) \$8000; K9 decoy semir	nar (2 @ \$475) \$950					
Sniper Craft (2 @ \$350) \$700; Al Armorers Course (2 @ \$300 \$5000; Breachers Symposium (2 @ \$400) \$800; Breachers Ci fees for HCPD Sniper School \$300						
Collision reconstruction conference (10 @ \$250)					-	
False Alarm Registration annual conference						
Bell certification (3 @ \$11,000) \$33,000; CFI recert (\$350); Ins	strument Recert (4 @ \$160	00) \$6400.				
ALEA (2 @ \$350) \$700; MCPSA \$300; FBINAA Quarterly Mtg @ 200) \$4200	s \$150, MCPSA Quarterly	Mtgs \$150; Tactical (Commanders Trainin	g \$250; CINT (21		
513900 - Other Travel Exp	180	0	0	0	0	N/A
514300 - Medical Fees	16,288	32,000	18,013	23,835	-8,165	-25.529
Veterinary fees - REQUIRED. \$17,000 requested in FY17, but allocated in ADMIN budget under 514300-Medical Fees shoul	only \$10,000 approved. Ir d be moved to K9 function	ncrease in number of a al area (\$18,165 in F	K9s reulted in rise fro Y17)	m 17k to 20k. \$\$		
SCBA required physicals (23 @ \$145)						
FAA required physicals (4 @ \$125) \$500						
FY18 budgeted in PSPDSOK9						
T TTO DUUYGUGU III FOFDOONS						
515110 - Trash Pickup Servic	314	1,200	1,520	1,600	400	33.339
-	314	1,200	1,520	1,600	400	33.33%
515110 - Trash Pickup Servic	2,980	1,200 3,500	1,520 3,837	1,600 3,500	400	33.339
515110 - Trash Pickup Servic Lead contaminated refuse from weapons		,		,		
515110 - Trash Pickup Servic Lead contaminated refuse from weapons 515300 - Ctrct Food Services		,		,		0.009
515110 - Trash Pickup Servic Lead contaminated refuse from weapons 515300 - Ctrct Food Services Annual Aux VMP appreciation/awards dinner	2,980	3,500	3,837	3,500	0	0.009
515110 - Trash Pickup Servic Lead contaminated refuse from weapons 515300 - Ctrct Food Services Annual Aux VMP appreciation/awards dinner 515900 - Other Ctrctual Svc	2,980 24,474	3,500	3,837 8,544	3,500	0	0.009
515110 - Trash Pickup Servic Lead contaminated refuse from weapons 515300 - Ctrct Food Services Annual Aux VMP appreciation/awards dinner 515900 - Other Ctrctual Svc Kennel Boarding Fees	2,980 24,474	3,500	3,837 8,544	3,500	0	0.009
515110 - Trash Pickup Servic Lead contaminated refuse from weapons 515300 - Ctrct Food Services Annual Aux VMP appreciation/awards dinner 515900 - Other Ctrctual Svc Kennel Boarding Fees "You Are Responsible" video production for HCPSS Parking - I	2,980 24,474	3,500	3,837 8,544	3,500	0	0.009
515110 - Trash Pickup Servic Lead contaminated refuse from weapons 515300 - Ctrct Food Services Annual Aux VMP appreciation/awards dinner 515900 - Other Ctrctual Svc Kennel Boarding Fees "You Are Responsible" video production for HCPSS Parking - I Iron Mountain/Recall shredding services	2,980 24,474	3,500	3,837 8,544	3,500	0	0.00° 82.89°
515110 - Trash Pickup Servic Lead contaminated refuse from weapons 515300 - Ctrct Food Services Annual Aux VMP appreciation/awards dinner 515900 - Other Ctrctual Svc Kennel Boarding Fees "You Are Responsible" video production for HCPSS Parking - Iron Mountain/Recall shredding services Aviation XM weather	2,980 24,474 required annually (\$2500);	3,500 3,800 Iron Mountain/ Reca	3,837 8,544 all shredding (\$250)	3,500 6,950	3,150	

Police Division Detail

Division Expenditure Detail: 1532000000 - Special Operations Bureau

	FY 2016 Actual	FY 2017 Approved	FY 2017 Estimate	FY 2018 Proposed	\$ Change	% Change
000000 - General Fund						
ed Program : 99999999999999999999999999999999999						
516820 - Assoc Member Dues	1,455	2,010	2,145	2,265	255	12.69
USPCS (9 @ \$50) \$450; Terry Fleck (9 @ \$25) \$225					,	
NTOA						
MCPSA - Lt Specht						
FARA membership						
ALEA (12 @ \$45) \$540						
MCPA \$120; FBINAA \$90; ALEA (3 @ \$45) \$135						
517800 - Other Insurance	14,306	14,500	14,306	14,500	0	0.00
Auxiliary & Chaplain Liability Insurance						
518000 - Rental-Facilities	0	33,000	34,274	35,300	2,300	6.97
Tipton hanger						
518020 - Rental-Office Equip	616,002	1,305,000	0	0	-1,305,000	-100.00
Vendor contract defaults in SAP to 518060						
518060 - Rental-Other	576,755	0	1,351,000	1,345,000	1,345,000	N
Vendor contract defaults in SAP to 518060						
51 - Contractual Services Total	1,395,388	1,748,166	1,813,371	1,822,150	73,984	4.23
520100 - Office Supplies	9,150	22,500	14,603	19,500	-3,000	-13.33
Routine supplies for off-site operations			_			
520200 - Data Proc Eq & Sup	69	19,650	7,500	19,650	0	0.00
Reconstruction photo and printing						
Downlink equipment update; Avionics situational awareness	equipment (FAA required) (GDL88				
Specialized equipment not supported by DTCS						
520250 - Software/Licenses	898	0	0	0	0	N
520900 - Safety Eq & Sup	15,471	39,000	29,345	47,050	8,050	20.64
\$2350 ARMag Type 2 Class ABC, ATF Spec Indoor Magazii	ne - Stor explosive training n	naterials				
Radio headset repair/replacament \$8000; dual coms headse ballistic vests (12 @ \$2000) \$24,000 (Vests expire in 2018);	ets (2 @ 900) \$1800; robot r ballistic eye protection \$140	epair and amintenanc 00; safety gloves \$500	e \$2000; 5 year repla);	acement of		
Batteries, speed trailer/VMS boards, DUI trailer supplies						
Nomex, helmets/liners, gloves						

Police Division Detail

Division Expenditure Detail : 1532000000 - Special Operations Bureau

	FY 2016 Actual	FY 2017 Approved	FY 2017 Estimate	FY 2018 Proposed	\$ Change	% Change
0000000 - General Fund				,		
ded Program : 99999999999999999999 - Administration						
520910 - Police Eq & Sup	120,854	83,050	128,191	71,700	-11,350	-13.67
Rifle and handgun parts/supplies \$14,000; breaching tools, power tools, target materials \$9,000.	/supplies (manual & energetio	c) \$25,000; lithium bat	teries, weapons clear	ning supplies,		
Misc Traffic Supplies (\$1000); replacement traffic cones (\$	1500)					
CINT Level IIIA vest replacements (12 @ 1600) \$19,200 (current vests expire 2018) ; E	SU Protective Gear \$2	2000			
520911 - Ammunition	63,461	76,000	53,133	80,000	4,000	5.26
.223, .308, .40, .50; less lethal munitions, flashbangs, simu	ınitions, OC/CS/Smoke					
Required for ESU Less Lethal Weapons Systems - Pepper	ball (10x, 5x, inert training); L	.6 gas/smoke/baton; fl	ashbangs/smoke/gas	s grenades		
520930 - Fire Eq & Sup	0	0	2,194	0	0	N
521100 - Drugs & Medicines	0	0	30	0	0	N
521150 - Hth Lab Med Sup	5,912	1,550	1,277	1,550	0	0.00
Tac medical supplies, training tourniquets, etc						
DRE Examination supplies						
521330 - Animal Handling Sup	1,368	3,750	2,040	3,745	-5	-0.13
K9 supplies, leashes, training aids, e-collars, grooming equ	uipment					
521350 - Feed Animal Livestc	0	5,000	5,000	5,000	0	0.00
K9 Food (SAP Inventory currently charges this expense to	QM)					
521400 - Publications	225	0	0	0	0	N
521500 - Food Purchases	859	4,100	3,395	3,300	-800	-19.51
Extended operations						
Extended investigations, DUI checkpopints						
REAC Partner meetings (increase in frequency and number	er of participants at REAC)					
Mtgs and Extended Events						
521530 - Purchased Water	0	0	300	800	800	۸
Bottled Water Service						
521550 - Clng Uniform & Rel	26,604	39,400	39,266	34,800	-4,600	-11.68
K9 BDU (\$2000); boots (9 @ \$200) \$1800;						
Tactical operational clothing; cold weather gear, rain gear,	footware, shirts for SWAT an	d Sniper schools.				
Motor uniforms (2 @ 4000) \$8000;		·				

Police Division Detail

Division Expenditure Detail : 1532000000 - Special Operations Bureau

	FY 2016 Actual	FY 2017 Approved	FY 2017 Estimate	FY 2018 Proposed	\$ Change	% Change
00000000 - General Fund						
Funded Program : 999999999999999999900 - Administration						
521550 - Clng Uniform & Rel	26,604	39,400	39,266	34,800	-4,600	-11.68%
Flight suits/uniforms (\$3350), Flight jackets (\$2000)						
\$660 Clothing Allowance; CINT (training & call-out polos), ESU	(BDU and specialized ge	ar)				
521710 - Janitorial Supplies	0	500	400	500	0	0.00%
Cleaning supplies for hanger office space						
521730 - Hardware Supplies	4,698	7,750	15,100	9,750	2,000	25.81%
Training facility maintenance		,			,	
Lumber, hardware, training aids, breach house materials						
Road paint and supplies for fatal invetsigations (\$1500); takes, '	'No Parking" Sign materia	als for Special Events	(\$500)			
521790 - Other Fac Eq & Sup	51,035	5,000	3,193	5,000	0	0.00%
Facilities upgrades at training center. Breach house etc.						
522110 - Fuel	65,157	72,000	66,651	72,000	0	0.00%
Motor fuel		,			,	
Helicopter fuel						
522190 - Other Veh Eq & Sup	2,281	0	0	0	0	N/A
527219 - Ctr-Oth Veh Eq & Su	0	0	0	0	0	N/A
52 - Supplies and Materials Total	368,042	379,250	371,618	374,345	-4,905	-1.29%
530500 - Capital-Equip	21,634	0	0	0	0	N/A
53 - Capital Outlay Total	21,634	0	0	0	0	N/A
9999999999999999999900 - Administration Total	8,222,844	9,278,612	8,683,346	9,518,926	240,314	2.59%
100000000 - General Fund Total	8,222,844	9,278,612	8,683,346	9,518,926	240,314	2.59%
1532000000 - Special Operations Bureau Total	8,222,844	9,278,612	8,683,346	9,518,926	240,314	2.59%

Police Division Detail

Division Narrative: 1510000000 - Administrative Command

Fund: Program Revenue Fund

Narrative:

Federal Task Force provides funding for reimbursement of overtime and other operating costs associated with the investigation of crimes conducted jointly with federal enforcement agencies, including the Drug Enforcement Administration, Federal Bureau of Investigation and Immigration & Customs Enforcement Administration.

Special Police Overtime provides funding for overtime costs for services of off-duty police personnel providing security services to private entities.

Police Division Detail

Division Expenditure Detail: 1510000000 - Administrative Command

	FY 2016 Actual	FY 2017 Approved	FY 2017 Estimate	FY 2018 Proposed	\$ Change	% Change
2150000000 - Program Revenue Fund						
Funded Program : 9999999997000000003900 - Training -Other Jurisdicti	ons (615-2013)					
513100 - Mileage	0	500	0	500	0	0.00%
513110 - Ground Transport	105	1,000	0	1,000	0	0.00%
513120 - Parking Fees	39	200	0	200	0	0.00%
513130 - Charter Travel	1,275	5,500	500	5,500	0	0.00%
513200 - Lodging	3,302	10,500	4,000	10,500	0	0.00%
513300 - Meals	830	5,300	1,050	5,300	0	0.00%
513500 - Conf & Seminar Fees	175	14,500	700	14,500	0	0.00%
515950 - Training Services	0	2,000	2,000	6,000	4,000	200.00%
516820 - Assoc Member Dues	0	1,500	0	1,500	0	0.00%
51 - Contractual Services Total	5,726	41,000	8,250	45,000	4,000	9.76%
9999999997000000003900 - Training -Other Jurisdictions (615-2013) Total	5,726	41,000	8,250	45,000	4,000	9.76%
Funded Program : 99999999970000000000 - Graffiti Reward System (6	15-2020)					
510210 - Telecomm Wireless	0	0	6,000	0	0	N/A
513110 - Ground Transport	0	1,000	0	1,000	0	0.00%
515110 - Trash Pickup Servic	3,090	0	0	0	0	N/A
515300 - Ctrct Food Services	4,842	8,000	7,500	8,000	0	0.00%
515900 - Other Ctrctual Svc	0	2,000	0	7,000	5,000	250.00%
518000 - Rental-Facilities	0	0	595	0	0	N/A
51 - Contractual Services Total	7,932	11,000	14,095	16,000	5,000	45.45%
520100 - Office Supplies	177	1,000	344	1,000	0	0.00%
520200 - Data Proc Eq & Sup	1,555	0	3,600	0	0	N/A
521500 - Food Purchases	342	1,000	405	1,000	0	0.00%
521730 - Hardware Supplies	0	3,000	1,000	3,000	0	0.00%
52 - Supplies and Materials Total	2,074	5,000	5,349	5,000	0	0.00%

Police Division Detail

Division Expenditure Detail: 1510000000 - Administrative Command

	FY 2016 Actual	FY 2017 Approved	FY 2017 Estimate	FY 2018 Proposed	\$ Change	% Change
2150000000 - Program Revenue Fund						
Funded Program : 99999999970000000000 - Graffiti Reward System (61	15-2020)					
530500 - Capital-Equip	0	5,000	0	5,000	0	0.00%
53 - Capital Outlay Total	0	5,000	0	5,000	0	0.00%
99999999970000000004000 - Graffiti Reward System (615-2020) Total	10,006	21,000	19,444	26,000	5,000	23.81%
Funded Program : 9999999997000000004100 - Special Police Overtime (0	51-2022)					
500900 - Salary-Overtime	4,508	0	197,995	250,000	250,000	N/A
UPSD Billing						
501100 - Benefits-FICA	0	0	15,147	0	0	N/A
50 - Personnel Costs Total	4,508	0	213,142	250,000	250,000	N/A
9999999997000000004100 - Special Police Overtime (051-2022) Total	4,508	0	213,142	250,000	250,000	N/A
Funded Program : 9999999997000000034100 - Advocacy Center (615-203	9)					
513110 - Ground Transport	0	200	0	0	-200	-100.00%
513120 - Parking Fees	0	100	0	0	-100	-100.00%
513130 - Charter Travel	0	1,500	0	1,500	0	0.00%
513200 - Lodging	1,954	2,000	2,000	2,000	0	0.00%
513300 - Meals	0	1,000	450	1,000	0	0.00%
513500 - Conf & Seminar Fees	0	2,500	1,500	2,500	0	0.00%
514300 - Medical Fees	0	2,000	500	2,000	0	0.00%
515300 - Ctrct Food Services	0	500	0	500	0	0.00%
515900 - Other Ctrctual Svc	0	2,000	910	2,000	0	0.00%
515950 - Training Services	0	1,000	1,000	1,000	0	0.00%
51 - Contractual Services Total	1,954	12,800	6,360	12,500	-300	-2.34%
520100 - Office Supplies	1,090	3,000	1,100	3,000	0	0.00%
520200 - Data Proc Eq & Sup	10,380	0	0	0	0	N/A
520910 - Police Eq & Sup	657	0	0	0	0	N/A
521500 - Food Purchases	0	1,000	0	1,000	0	0.00%

Police Division Detail

Division Expenditure Detail: 1510000000 - Administrative Command

	FY 2016 Actual	FY 2017 Approved	FY 2017 Estimate	FY 2018 Proposed	\$ Change	% Change
2150000000 - Program Revenue Fund						
Funded Program : 9999999997000000034100 - Advocacy Center (615-2039)						
521730 - Hardware Supplies	0	4,000	0	4,000	0	0.00%
521790 - Other Fac Eq & Sup	3,136	0	0	0	0	N/A
52 - Supplies and Materials Total	15,263	8,000	1,100	8,000	0	0.00%
530500 - Capital-Equip	12,595	10,000	0	5,000	-5,000	-50.00%
53 - Capital Outlay Total	12,595	10,000	0	5,000	-5,000	-50.00%
9999999997000000034100 - Advocacy Center (615-2039) Total	29,812	30,800	7,460	25,500	-5,300	-17.21%
Funded Program : 99999999970000000070100 - Police Special Overtime						
500900 - Salary-Overtime	52,938	250,000	55,500	250,000	0	0.00%
Federal Task Force OT						
50 - Personnel Costs Total	52,938	250,000	55,500	250,000	0	0.00%
9999999997000000070100 - Police Special Overtime Total	52,938	250,000	55,500	250,000	0	0.00%
2150000000 - Program Revenue Fund Total	102,990	342,800	303,796	596,500	253,700	74.01%
2150010000 - Senior Centers Program						
Funded Program : 9999999997000000004100 - Special Police Overtime (051	-2022)					
500900 - Salary-Overtime	193,806	250,000	0	0	-250,000	-100.00%
501100 - Benefits-FICA	14,484	0	0	0	0	N/A
50 - Personnel Costs Total	208,290	250,000	0	0	-250,000	-100.00%
9999999997000000004100 - Special Police Overtime (051-2022) Total	208,290	250,000	0	0	-250,000	-100.00%
2150010000 - Senior Centers Program Total	208,290	250,000	0	0	-250,000	-100.00%
1510000000 - Administrative Command Total	311,280	592,800	303,796	596,500	3,700	0.62%

Police Division Detail

Division Narrative: 1514000000 - Animal Control Division

Fund: Program Revenue Fund

Narrative:

It is the policy of the Howard County Department of Police (HCPD) Animal Control Division (AC) to accept monetary donations from the public to be used for the care and treatment of animals that would otherwise not be covered through normal expenditures and which would increase the likelihood that the animal would be adopted and/or maintained in its home. These funds are placed into the AC Division's Donation Account (Charity Fund) to be controlled by the AC Administrator. There are strict procedures for the collection, expenditure, and accounting of all money involved in the Charity Fund.

Fiscal 2018 Operating Budget Detail Backup No Division SBFS exists for this division

Police Division Detail

Division Expenditure Detail: 1514000000 - Animal Control Division

	FY 2016 Actual	FY 2017 Approved	FY 2017 Estimate	FY 2018 Proposed	\$ Change	% Change
2150000000 - Program Revenue Fund						
Funded Program : 9999999997000000003700 - Animal Shelter Contributio	ons (615-2011)					
513200 - Lodging	0	8,000	0	8,000	0	0.00%
513300 - Meals	0	3,000	0	3,000	0	0.00%
513500 - Conf & Seminar Fees	0	3,000	0	3,000	0	0.00%
514300 - Medical Fees	20,920	85,000	25,000	85,000	0	0.00%
515900 - Other Ctrctual Svc	0	25,000	0	15,000	-10,000	-40.00%
51 - Contractual Services Total	20,920	124,000	25,000	114,000	-10,000	-8.06%
521150 - Hth Lab Med Sup	0	26,000	0	26,000	0	0.00%
521330 - Animal Handling Sup	0	30,000	0	30,000	0	0.00%
52 - Supplies and Materials Total	0	56,000	0	56,000	0	0.00%
530500 - Capital-Equip	0	50,000	0	40,000	-10,000	-20.00%
53 - Capital Outlay Total	0	50,000	0	40,000	-10,000	-20.00%
99999999970000000003700 - Animal Shelter Contributions (615-2011) Total	20,920	230,000	25,000	210,000	-20,000	-8.70%
2150000000 - Program Revenue Fund Total	20,920	230,000	25,000	210,000	-20,000	-8.70%
1514000000 - Animal Control Division Total	20,920	230,000	25,000	210,000	-20,000	-8.70%

Police Division Detail

Division Narrative: 1520000000 - Command Operations

Fund: Program Revenue Fund

Narrative:

The Youth Services Section coordinates various programs in support of the HCPD commitment to the development and perpetuation of programs designed to prevent and control juvenile delinquency and reduce the future incidence of criminal and anti-social behavior. Monetary donations made by citizens, businesses and other non-government entities are in this fund.

Fiscal 2018 Operating Budget Detail Backup No Division SBFS exists for this division

Police Division Detail

Division Expenditure Detail : 1520000000 - Command Operations

	FY 2016 Actual	FY 2017 Approved	FY 2017 Estimate	FY 2018 Proposed	\$ Change	% Change
2150000000 - Program Revenue Fund						
Funded Program : 99999999997000000032000 - Police Youth Program Do	nations					
513130 - Charter Travel	0	1,000	0	500	-500	-50.00%
513200 - Lodging	456	2,000	900	1,500	-500	-25.00%
513300 - Meals	150	1,000	300	500	-500	-50.00%
513500 - Conf & Seminar Fees	120	1,000	240	500	-500	-50.00%
515300 - Ctrct Food Services	0	1,000	1,000	1,000	0	0.00%
515900 - Other Ctrctual Svc	0	3,000	3,000	1,000	-2,000	-66.67%
518000 - Rental-Facilities	595	0	0	0	0	N/A
51 - Contractual Services Total	1,321	9,000	5,440	5,000	-4,000	-44.44%
520100 - Office Supplies	0	2,000	0	1,000	-1,000	-50.00%
520500 - Recreation Sup Mats	0	2,000	1,500	1,000	-1,000	-50.00%
521500 - Food Purchases	0	1,000	1,000	1,000	0	0.00%
521550 - Clng Uniform & Rel	250	0	0	0	0	N/A
521730 - Hardware Supplies	0	2,000	1,000	1,000	-1,000	-50.00%
52 - Supplies and Materials Total	250	7,000	3,500	4,000	-3,000	-42.86%
999999997000000032000 - Police Youth Program Donations Total	1,571	16,000	8,940	9,000	-7,000	-43.75%
Funded Program : 9999999997000000134000 - Board of Ed Overtime						
500900 - Salary-Overtime	0	0	0	185,800	185,800	N/A
Previously posted to GL #131529		,				
501100 - Benefits-FICA	0	0	0	14,200	14,200	N/A
50 - Personnel Costs Total	0	0	0	200,000	200,000	N/A
999999997000000134000 - Board of Ed Overtime Total	0	0	0	200,000	200,000	N/A
2150000000 - Program Revenue Fund Total	1,571	16,000	8,940	209,000	193,000	1206.25%
1520000000 - Command Operations Total	1,571	16,000	8,940	209,000	193,000	1206.25%

Police Division Detail

Division Narrative: 1532000000 - Special Operations Bureau

Fund: Program Revenue Fund

Narrative :

This is a revolving account used both to purchase and to subsequently sell used vehicles for the PD. Generally, these are seized vehicles.

Police Division Detail

Division Expenditure Detail: 1532000000 - Special Operations Bureau

	FY 2016 Actual	FY 2017 Approved	FY 2017 Estimate	FY 2018 Proposed	\$ Change	% Change
2150000000 - Program Revenue Fund						
Funded Program : 9999999997000000034200 - Police Spc Ops Vehicles (2047)					
530560 - Capital-Vehicle	184,482	75,000	0	65,000	-10,000	-13.33%
53 - Capital Outlay Total	184,482	75,000	0	65,000	-10,000	-13.33%
9999999997000000034200 - Police Spc Ops Vehicles (2047) Total	184,482	75,000	0	65,000	-10,000	-13.33%
2150000000 - Program Revenue Fund Total	184,482	75,000	0	65,000	-10,000	-13.33%
1532000000 - Special Operations Bureau Total	184,482	75,000	0	65,000	-10,000	-13.33%

Police Division Detail

Division Narrative: 1532000000 - Special Operations Bureau

Fund: Speed Cameras

Narrative:

HCPD Automated Speed Enforcement program began after Council Bill 13-2011 passed in May 2011. Only certified police personnel are assigned to the speed camera program to operate the cameras. These systems are operational Monday through Friday 0600-2000 hours. Posted school zone roadways are the only targeted locations. Roadways are selected based upon speed studies and complaints. Civil citations are issued to all vehicles traveling 12 MPH or greater over the posted speed limit. Citations are issued to the registered owner of the vehicle.

Police Division Detail

Divison Personnel Summary: 1532000000 - Special Operations Bureau

Fund: Speed Cameras

Classification	Grade	FY 2017 Authorized	FY 2018 Proposed
1301 - ADMINISTRATIVE ANALYST I	GI	1.00	1.00
1407 - ADMINISTRATIVE SUPPORT TECHNICIAN II	GE	0.00	1.00
2103 - POLICE SERVICES SUPPORT TECH I	GF	2.00	3.00
Total Positions		3.00	5.00

Police Division Detail

Division Expenditure Detail: 1532000000 - Special Operations Bureau

Fund: Speed Cameras

	FY 2016 Actual	FY 2017 Approved	FY 2017 Estimate	FY 2018 Proposed	\$ Change	% Change
20000000 - Speed Cameras						
nded Program : 9999999997000000019400 - Speed Camaras						
500100 - Salary-Regular	212,144	108,170	235,562	258,476	150,306	138.95%
500900 - Salary-Overtime	8,137	20,437	8,400	12,000	-8,437	-41.28%
501100 - Benefits-FICA	16,600	9,838	18,658	20,693	10,855	110.34%
\$920 FICA for OT						
501300 - Benefits-Health Ins	65,016	32,508	70,008	86,250	53,742	165.32%
501500 - Benefits-Retirement	26,393	13,413	28,610	32,051	18,638	138.95%
50 - Personnel Costs Total	328,290	184,366	361,238	409,470	225,104	122.10%
510300 - Printing	1,937	13,000	2,000	10,000	-3,000	-23.08%
510400 - Advertise Clip Svc	0	3,000	0	2,000	-1,000	-33.33%
511300 - Office Equip Maint	0	1,000	0	1,000	0	0.00%
511500 - Ind & Inst Eq Maint	0	1,000	652	1,000	0	0.00%
513100 - Mileage	172	1,100	300	1,100	0	0.00%
515900 - Other Ctrctual Svc	0	2,500	0	2,500	0	0.00%
515950 - Training Services	0	2,000	0	2,000	0	0.00%
518060 - Rental-Other	0	0	460,605	600,000	600,000	N/A
Vendor contract payments (SAP contract formerly defaulted to	520910)					
51 - Contractual Services Total	2,109	23,600	463,557	619,600	596,000	2525.42%
520100 - Office Supplies	3,225	6,000	4,000	6,000	0	0.00%
520200 - Data Proc Eq & Sup	0	10,000	0	10,000	0	0.00%
520250 - Software/Licenses	0	0	2,916	3,000	3,000	N/A
520910 - Police Eq & Sup	419,443	525,000	0	0	-525,000	-100.00%
(SAP contract default changed tp 518060 Rental Other)						
521550 - Clng Uniform & Rel	165	3,000	2,500	3,000	0	0.00%
521730 - Hardware Supplies	0	12,500	300	12,500	0	0.00%
522110 - Fuel	4,565	10,000	0	10,000	0	0.00%
52 - Supplies and Materials Total	427,398	566,500	9,716	44,500	-522,000	-92.14%
530500 - Capital-Equip	21,680	0	0	0	0	N/A
53 - Capital Outlay Total	21,680	0	0	0	0	N/A

Police Division Detail

Division Expenditure Detail : 1532000000 - Special Operations Bureau

Fund: Speed Cameras

	FY 2016 Actual	FY 2017 Approved	FY 2017 Estimate	FY 2018 Proposed	\$ Change	% Change
2120000000 - Speed Cameras						
Funded Program : 9999999997000000019400 - Speed Camaras						
581050 - Dir Cost Conv-Veh	0	0	6,385	0	0	N/A
589900 - Other Expenses	0	10,000	0	10,000	0	0.00%
58 - Expense Other Total	0	10,000	6,385	10,000	0	0.00%
695000 - Trans Out-Bud-Other	0	210,725	210,725	168,200	-42,525	-20.18%
69 - Operating Transfers Total	0	210,725	210,725	168,200	-42,525	-20.18%
999999997000000019400 - Speed Camaras Total	779,477	995,191	1,051,621	1,251,770	256,579	25.78%
Funded Program : 99999999999999999900 - Administration						
500100 - Salary-Regular	0	134,696	0	0	-134,696	-100.00%
501100 - Benefits-FICA	0	10,304	0	0	-10,304	-100.00%
501300 - Benefits-Health Ins	0	37,500	0	0	-37,500	-100.00%
501500 - Benefits-Retirement	0	16,702	0	0	-16,702	-100.00%
50 - Personnel Costs Total	0	199,202	0	0	-199,202	-100.00%
581050 - Dir Cost Conv-Veh	0	6,385	0	6,385	0	0.00%
58 - Expense Other Total	0	6,385	0	6,385	0	0.00%
999999999999999999900 - Administration Total	0	205,587	0	6,385	-199,202	-96.89%
2120000000 - Speed Cameras Total	779,477	1,200,778	1,051,621	1,258,155	57,377	4.78%
1532000000 - Special Operations Bureau Total	779,477	1,200,778	1,051,621	1,258,155	57,377	4.78%

Police Division Detail

Division Narrative: 1500000000 - Chief of Police

Fund: Grants Fund

Narrative:

Grants under the supervision of the Chief of Police include Target Crime Prevention and HC Drug Free.

-Target and BLUE awards grants to public safety agencies and programs to prevent crime, train and educate law enforcement and support youth programs.

The purpose of the partnership between HC DrugFree (HCDF) and the HowardCounty Department of Police (HCPD) is to increase awareness of substance use/misuse and provideresources to support prevention in Howard County. Both parties have agreed to enter into agreements for specific strategies and tasks in which the entities will engage to support this mission. Each agreement will be guided by a Memorandum of Understanding (MOD) which identifies the roles and responsibilities of each of the entities, timelines/ deliverables and resource requirements/sources.

Police Division Detail

Division Expenditure Detail: 1500000000 - Chief of Police

Fund: Grants Fund

	FY 2016 Actual	FY 2017 Approved	FY 2017 Estimate	FY 2018 Proposed	\$ Change	% Change
260000000 - Grants-External						
Funded Program : 9999999994000000016100 - Target Crime Prev FY17						
510300 - Printing	0	1,000	0	0	-1,000	-100.00%
515900 - Other Ctrctual Svc	0	1,000	0	0	-1,000	-100.00%
51 - Contractual Services Total	0	2,000	0	0	-2,000	-100.00%
520400 - Promotional Materia	0	3,000	0	0	-3,000	-100.00%
521500 - Food Purchases	0	1,000	0	0	-1,000	-100.00%
52 - Supplies and Materials Total	0	4,000	0	0	-4,000	-100.00%
9999999994000000016100 - Target Crime Prev FY17 Total	0	6,000	0	0	-6,000	-100.00%
Funded Program : 9999999994000000016400 - HC Drug Free						
500900 - Salary-Overtime	0	10,000	0	0	-10,000	-100.00%
50 - Personnel Costs Total	0	10,000	0	0	-10,000	-100.00%
515900 - Other Ctrctual Svc	0	3,000	0	0	-3,000	-100.00%
51 - Contractual Services Total	0	3,000	0	0	-3,000	-100.00%
520910 - Police Eq & Sup	0	3,000	0	0	-3,000	-100.00%
52 - Supplies and Materials Total	0	3,000	0	0	-3,000	-100.00%
9999999994000000016400 - HC Drug Free Total	0	16,000	0	0	-16,000	-100.00%
Funded Program : 9999999994000000016500 - Horizon FY17						
500900 - Salary-Overtime	0	10,000	0	0	-10,000	-100.00%
50 - Personnel Costs Total	0	10,000	0	0	-10,000	-100.00%
515900 - Other Ctrctual Svc	0	5,000	0	0	-5,000	-100.00%
51 - Contractual Services Total	0	5,000	0	0	-5,000	-100.00%
520910 - Police Eq & Sup	0	5,000	0	0	-5,000	-100.00%
52 - Supplies and Materials Total	0	5,000	0	0	-5,000	-100.00%
9999999994000000016500 - Horizon FY17 Total	0	20,000	0	0	-20,000	-100.00%
Funded Program : 9999999994000000017300 - HC Drug Free FY18						
500900 - Salary-Overtime	0	0	0	10,000	10,000	N/A
50 - Personnel Costs Total	0	0	0	10,000	10,000	N/A

Police Division Detail

Division Expenditure Detail: 1500000000 - Chief of Police

Fund: Grants Fund

	FY 2016 Actual	FY 2017 Approved	FY 2017 Estimate	FY 2018 Proposed	\$ Change	% Change
2600000000 - Grants-External				·		
Funded Program : 9999999994000000017300 - HC Drug Free FY18						
515900 - Other Ctrctual Svc	0	0	0	3,000	3,000	N/A
51 - Contractual Services Total	0	0	0	3,000	3,000	N/A
520910 - Police Eq & Sup	0	0	0	3,000	3,000	N/A
52 - Supplies and Materials Total	0	0	0	3,000	3,000	N/A
9999999994000000017300 - HC Drug Free FY18 Total	0	0	0	16,000	16,000	N/A
Funded Program : 9999999994000000017400 - Target Crime Prevetion FY18	3					
510300 - Printing	0	0	0	1,000	1,000	N/A
515900 - Other Ctrctual Svc	0	0	0	1,000	1,000	N/A
51 - Contractual Services Total	0	0	0	2,000	2,000	N/A
520400 - Promotional Materia	0	0	0	3,000	3,000	N/A
521500 - Food Purchases	0	0	0	1,000	1,000	N/A
52 - Supplies and Materials Total	0	0	0	4,000	4,000	N/A
9999999994000000017400 - Target Crime Prevetion FY18 Total	0	0	0	6,000	6,000	N/A
2600000000 - Grants-External Total	0	42,000	0	22,000	-20,000	-47.62%
1500000000 - Chief of Police Total	0	42,000	0	22,000	-20,000	-47.62%

Police Division Detail

Division Narrative: 1510000000 - Administrative Command

Fund: Grants Fund

Narrative :

Fiscal 2018 Operating Budget Detail Backup No rows have been returned for your query. Please change your parameters

Police Division Detail

Division Narrative: 1512000000 - Management Services Bureau

Fund: Grants Fund

Narrative :

Grants under the supervision of this Bureau are for the purchase Ballistic Vests. These grants often require matching funds,

Police Division Detail

Division Expenditure Detail: 1512000000 - Management Services Bureau

Fund: Grants Fund

	FY 2016 Actual	FY 2017 Approved	FY 2017 Estimate		FY 2018 Proposed	\$ Change	% Change
260000000 - Grants-External							
Funded Program : 99999999992000000059500 - Ballistic Vest Grant FY18							
520910 - Police Eq & Sup	0	0		0	7,500	7,500	N/A
52 - Supplies and Materials Total	0	0		0	7,500	7,500	N/A
9999999992000000059500 - Ballistic Vest Grant FY18 Total	0	0		0	7,500	7,500	N/A
260000000 - Grants-External Total	0	0		0	7,500	7,500	N/A
1512000000 - Management Services Bureau Total	0	0		0	7,500	7,500	N/A

Police Division Detail

Division Narrative: 1513000000 - Information & Technology Bureau

Fund: Grants Fund

Narrative :

Grants under supervision of this Bureau are the Law Enforcement Tech and EMD Training grants.

Police Division Detail

Division Expenditure Detail: 1513000000 - Information & Technology Bureau

Fund: Grants Fund

	FY 2016 Actual	FY 2017 Approved	FY 2017 Estimate	FY 2018 Proposed	\$ Change	% Change
260000000 - Grants-External						
Funded Program : 9999999991000000076300 - Law Enforce Tech FFY	17					
500900 - Salary-Overtime	0	5,000	0	0	-5,000	-100.00%
50 - Personnel Costs Total	0	5,000	0	0	-5,000	-100.00%
511410 - DP Equip Maint	0	5,000	0	0	-5,000	-100.00%
513500 - Conf & Seminar Fees	0	5,000	0	0	-5,000	-100.00%
515900 - Other Ctrctual Svc	0	10,000	0	0	-10,000	-100.00%
51 - Contractual Services Total	0	20,000	0	0	-20,000	-100.00%
520100 - Office Supplies	0	5,000	0	0	-5,000	-100.00%
520200 - Data Proc Eq & Sup	0	25,000	0	0	-25,000	-100.00%
520250 - Software/Licenses	0	5,000	0	0	-5,000	-100.00%
52 - Supplies and Materials Total	0	35,000	0	0	-35,000	-100.00%
530500 - Capital-Equip	0	50,000	0	0	-50,000	-100.00%
53 - Capital Outlay Total	0	50,000	0	0	-50,000	-100.00%
99999999910000000076300 - Law Enforce Tech FFY17 Total	0	110,000	0	0	-110,000	-100.00%
Funded Program : 999999999910000000082600 - Law Enforcement Tech	r FFY18					
500900 - Salary-Overtime	0	0	0	10,000	10,000	N/A
50 - Personnel Costs Total	0	0	0	10,000	10,000	N/A
511410 - DP Equip Maint	0	0	0	10,000	10,000	N/A
513500 - Conf & Seminar Fees	0	0	0	10,000	10,000	N/A
515900 - Other Ctrctual Svc	0	0	0	25,000	25,000	N/A
51 - Contractual Services Total	0	0	0	45,000	45,000	N/A
520100 - Office Supplies	0	0	0	10,000	10,000	N/A
520200 - Data Proc Eq & Sup	0	0	0	50,000	50,000	N/A
520250 - Software/Licenses	0	0	0	25,000	25,000	N/A
52 - Supplies and Materials Total	0	0	0	85,000	85,000	N/A
530500 - Capital-Equip	0	0	0	35,000	35,000	N/A
53 - Capital Outlay Total	0	0	0	35,000	35,000	N/A
99999999910000000082600 - Law Enforcement Tech FFY18 Total	0	0	0	175,000	175,000	N/A

Police Division Detail

Division Expenditure Detail: 1513000000 - Information & Technology Bureau

Fund: Grants Fund

	FY 2016 Actual	FY 2017 Approved	FY 2017 Estimate	FY 2018 Proposed	\$ Change	% Change
2600000000 - Grants-External						
Funded Program : 99999999992000000047600 - EMD Training FY16						
515950 - Training Services	1,910	0	0	0	0	N/A
51 - Contractual Services Total	1,910	0	0	0	0	N/A
9999999992000000047600 - EMD Training FY16 Total	1,910	0	0	0	0	N/A
Funded Program : 99999999992000000053900 - EMD Training FY17						
515950 - Training Services	0	3,000	2,000	0	-3,000	-100.00%
51 - Contractual Services Total	0	3,000	2,000	0	-3,000	-100.00%
9999999992000000053900 - EMD Training FY17 Total	0	3,000	2,000	0	-3,000	-100.00%
Funded Program : 99999999992000000059600 - EMD Training FY18						
515950 - Training Services	0	0	0	3,000	3,000	N/A
51 - Contractual Services Total	0	0	0	3,000	3,000	N/A
9999999992000000059600 - EMD Training FY18 Total	0	0	0	3,000	3,000	N/A
2600000000 - Grants-External Total	1,910	113,000	2,000	178,000	65,000	57.52%
1513000000 - Information & Technology Bureau Total	1,910	113,000	2,000	178,000	65,000	57.52%

Police Division Detail

Division Narrative: 1520000000 - Command Operations

Fund: Grants Fund

Narrative:

Grants under the supervision of Command Operations include several grants funded by the Department of Justice to provide funding for technical assistance, training, personnel, equipment supplies, contractual support and information systems for criminal justice related the following:

- -Law Enforcement programs
- -Prosecution & court programs
- -Prevention & education programs
- -Corrections & community corrections programs
- -Drug treatment programs
- -Planning, evaluation and technology improvement programs

Police Division Detail

Division Expenditure Detail: 1520000000 - Command Operations

	FY 2016 Actual	FY 2017 Approved	FY 2017 Estimate	FY 2018 Proposed	\$ Change	% Change
2600000000 - Grants-External				,		
Funded Program : 9999999991000000041000 - JAG FY13						
500900 - Salary-Overtime	7,503	0	0	0	0	N/A
50 - Personnel Costs Total	7,503	0	0	0	0	N/A
9999999991000000041000 - JAG FY13 Total	7,503	0	0	0	0	N/A
Funded Program : 9999999991000000054400 - JAG FY14						
500900 - Salary-Overtime	23,115	0	0	0	0	N/A
50 - Personnel Costs Total	23,115	0	0	0	0	N/A
515950 - Training Services	1,220	0	0	0	0	N/A
51 - Contractual Services Total	1,220	0	0	0	0	N/A
9999999991000000054400 - JAG FY14 Total	24,335	0	0	0	0	N/A
Funded Program : 99999999910000000076700 - JAG FFY17						
500200 - Salary-PartTime/Tem	0	20,000	0	0	-20,000	-100.00%
500900 - Salary-Overtime	0	40,000	0	0	-40,000	-100.00%
501100 - Benefits-FICA	0	4,590	0	0	-4,590	-100.00%
50 - Personnel Costs Total	0	64,590	0	0	-64,590	-100.00%
513500 - Conf & Seminar Fees	0	2,000	0	0	-2,000	-100.00%
515900 - Other Ctrctual Svc	0	10,000	0	0	-10,000	-100.00%
51 - Contractual Services Total	0	12,000	0	0	-12,000	-100.00%
520910 - Police Eq & Sup	0	5,000	0	0	-5,000	-100.00%
521730 - Hardware Supplies	0	5,000	0	0	-5,000	-100.00%
52 - Supplies and Materials Total	0	10,000	0	0	-10,000	-100.00%
530500 - Capital-Equip	0	25,000	0	0	-25,000	-100.00%
53 - Capital Outlay Total	0	25,000	0	0	-25,000	-100.00%
9999999991000000076700 - JAG FFY17 Total	0	111,590	0	0	-111,590	-100.00%
Funded Program : 99999999910000000082700 - JAG FFY18						
500200 - Salary-PartTime/Tem	0	0	0	20,000	20,000	N/A
500900 - Salary-Overtime	0	0	0	40,000	40,000	N/A

Police Division Detail

Division Expenditure Detail: 1520000000 - Command Operations

	FY 2016 Actual	FY 2017 Approved	FY 2017 Estimate	FY 2018 Proposed	\$ Change	% Change
260000000 - Grants-External						
Funded Program : 99999999910000000082700 - JAG FFY18						
501100 - Benefits-FICA	0	0	0	4,590	4,590	N/A
50 - Personnel Costs Total	0	0	0	64,590	64,590	N/A
513500 - Conf & Seminar Fees	0	0	0	2,000	2,000	N/A
515900 - Other Ctrctual Svc	0	0	0	10,000	10,000	N/A
51 - Contractual Services Total	0	0	0	12,000	12,000	N/A
520910 - Police Eq & Sup	0	0	0	5,000	5,000	N/A
521730 - Hardware Supplies	0	0	0	5,000	5,000	N/A
52 - Supplies and Materials Total	0	0	0	10,000	10,000	N/A
530500 - Capital-Equip	0	0	0	25,000	25,000	N/A
53 - Capital Outlay Total	0	0	0	25,000	25,000	N/A
9999999910000000082700 - JAG FFY18 Total	0	0	0	111,590	111,590	N/A
Funded Program : 99999999994000000016600 - PLEDGE Camp FY17						
500900 - Salary-Overtime	0	10,000	0	0	-10,000	-100.00%
50 - Personnel Costs Total	0	10,000	0	0	-10,000	-100.00%
515900 - Other Ctrctual Svc	0	5,000	0	0	-5,000	-100.00%
51 - Contractual Services Total	0	5,000	0	0	-5,000	-100.00%
520910 - Police Eq & Sup	0	5,000	0	0	-5,000	-100.00%
52 - Supplies and Materials Total	0	5,000	0	0	-5,000	-100.00%
9999999994000000016600 - PLEDGE Camp FY17 Total	0	20,000	0	0	-20,000	-100.00%
2600000000 - Grants-External Total	31,838	131,590	0	111,590	-20,000	-15.20%
1520000000 - Command Operations Total	31,838	131,590	0	111,590	-20,000	-15.20%

Police Division Detail

Division Narrative: 1531000000 - Criminal Investig Bureau

Fund: Grants Fund

Narrative:

Grants operated under the Criminal Investigations Bureau include Federal Asset Seizure, Victims Assitance, Domestic Violence, Vehicle Theft Reduction grants, and programs related to Sexual Offender Compliance & Enforcement and Law Enforcement Technology. In response to the national opiod epidemic, the State of Maryland (using both state and federal funds) has begun to make grants to address specific investigative needs.

Police Division Detail

Division Expenditure Detail: 1531000000 - Criminal Investig Bureau

	FY 2016 Actual	FY 2017 Approved	FY 2017 Estimate	FY 2018 Proposed	\$ Change	% Change
260000000 - Grants-External				,		
Funded Program : 9999999991000000004200 - Federal Asset Seizure						
520900 - Safety Eq & Sup	876	0	0	0	0	N/A
52 - Supplies and Materials Total	876	0	0	0	0	N/A
9999999991000000004200 - Federal Asset Seizure Total	876	0	0	0	0	N/A
Funded Program : 9999999991000000058700 - MD Child Alliance CY15						
513110 - Ground Transport	230	0	0	0	0	N/A
513130 - Charter Travel	1,226	0	0	0	0	N/A
513200 - Lodging	2,866	0	0	0	0	N/A
513500 - Conf & Seminar Fees	3,660	0	0	0	0	N/A
51 - Contractual Services Total	7,982	0	0	0	0	N/A
520100 - Office Supplies	1,018	0	0	0	0	N/A
52 - Supplies and Materials Total	1,018	0	0	0	0	N/A
9999999991000000058700 - MD Child Alliance CY15 Total	9,000	0	0	0	0	N/A
Funded Program : 9999999991000000058800 - Victims Assist FFY15						
500100 - Salary-Regular	8,721	0	0	0	0	N/A
500190 - Salary-Other	4,036	0	0	0	0	N/A
501100 - Benefits-FICA	1,008	0	0	0	0	N/A
501300 - Benefits-Health Ins	1,448	0	0	0	0	N/A
501500 - Benefits-Retirement	1,132	0	0	0	0	N/A
50 - Personnel Costs Total	16,345	0	0	0	0	N/A
9999999991000000058800 - Victims Assist FFY15 Total	16,345	0	0	0	0	N/A
Funded Program : 99999999910000000069800 - Victims Assist FFY16						
500100 - Salary-Regular	32,650	0	0	0	0	N/A
500190 - Salary-Other	14,264	0	0	0	0	N/A
501100 - Benefits-FICA	3,465	0	0	0	0	N/A
501300 - Benefits-Health Ins	4,343	0	0	0	0	N/A

Police Division Detail

Division Expenditure Detail: 1531000000 - Criminal Investig Bureau

	FY 2016 Actual	FY 2017 Approved	FY 2017 Estimate	FY 2018 Proposed	\$ Change	% Change
260000000 - Grants-External						
Funded Program : 9999999991000000069800 - Victims Assist FFY16						
501500 - Benefits-Retirement	3,923	0	0	0	0	N/A
50 - Personnel Costs Total	58,645	0	0	0	0	N/A
9999999991000000069800 - Victims Assist FFY16 Total	58,645	0	0	0	0	N/A
Funded Program : 99999999910000000076800 - Domestic Violence FFY17						
500900 - Salary-Overtime	0	50,000	0	0	-50,000	-100.00%
50 - Personnel Costs Total	0	50,000	0	0	-50,000	-100.00%
513130 - Charter Travel	0	2,000	0	0	-2,000	-100.00%
513200 - Lodging	0	3,000	0	0	-3,000	-100.00%
513300 - Meals	0	2,000	0	0	-2,000	-100.00%
513500 - Conf & Seminar Fees	0	3,000	0	0	-3,000	-100.00%
515900 - Other Ctrctual Svc	0	15,000	0	0	-15,000	-100.00%
51 - Contractual Services Total	0	25,000	0	0	-25,000	-100.00%
520910 - Police Eq & Sup	0	5,000	0	0	-5,000	-100.00%
521730 - Hardware Supplies	0	5,000	0	0	-5,000	-100.00%
52 - Supplies and Materials Total	0	10,000	0	0	-10,000	-100.00%
9999999991000000076800 - Domestic Violence FFY17 Total	0	85,000	0	0	-85,000	-100.00%
Funded Program : 99999999910000000076900 - LETS FY17 #1						
513130 - Charter Travel	0	2,000	2,000	0	-2,000	-100.00%
513200 - Lodging	0	2,000	2,000	0	-2,000	-100.00%
513300 - Meals	0	1,500	1,000	0	-1,500	-100.00%
513500 - Conf & Seminar Fees	0	2,000	2,500	0	-2,000	-100.00%
51 - Contractual Services Total	0	7,500	7,500	0	-7,500	-100.00%
9999999991000000076900 - LETS FY17 #1 Total	0	7,500	7,500	0	-7,500	-100.00%

Police Division Detail

Division Expenditure Detail: 1531000000 - Criminal Investig Bureau

	FY 2016 Actual	FY 2017 Approved	FY 2017 Estimate	FY 2018 Proposed	\$ Change	% Change
2600000000 - Grants-External	71010101	прристем				
Funded Program : 9999999991000000077000 - LETS FY17 #2						
513130 - Charter Travel	0	2,000	1,750	0	-2,000	-100.00%
513200 - Lodging	0	2,000	2,000	0	-2,000	-100.00%
513300 - Meals	0	1,500	1,000	0	-1,500	-100.00%
513500 - Conf & Seminar Fees	0	2,000	2,000	0	-2,000	-100.00%
51 - Contractual Services Total	0	7,500	6,750	0	-7,500	-100.00%
99999999910000000077000 - LETS FY17 #2 Total	0	7,500	6,750	0	-7,500	-100.00%
Funded Program : 9999999991000000079400 - MD Child Alliance CY17						
513110 - Ground Transport	0	0	330	0	0	N/A
513130 - Charter Travel	0	3,500	2,165	0	-3,500	-100.00%
513200 - Lodging	0	1,000	3,501	0	-1,000	-100.00%
513500 - Conf & Seminar Fees	0	4,500	2,700	0	-4,500	-100.00%
51 - Contractual Services Total	0	9,000	8,696	0	-9,000	-100.00%
520910 - Police Eq & Sup	0	3,000	304	0	-3,000	-100.00%
52 - Supplies and Materials Total	0	3,000	304	0	-3,000	-100.00%
9999999991000000079400 - MD Child Alliance CY17 Total	0	12,000	9,000	0	-12,000	-100.00%
Funded Program : 99999999910000000079500 - Victims Assist FFY17						
500100 - Salary-Regular	0	34,435	39,471	0	-34,435	-100.00%
500190 - Salary-Other	0	25,000	21,888	0	-25,000	-100.00%
501100 - Benefits-FICA	0	2,635	4,680	0	-2,635	-100.00%
501300 - Benefits-Health Ins	0	5,417	7,500	0	-5,417	-100.00%
501500 - Benefits-Retirement	0	4,270	2,995	0	-4,270	-100.00%
50 - Personnel Costs Total	0	71,757	76,534	0	-71,757	-100.00%
99999999910000000079500 - Victims Assist FFY17 Total	0	71,757	76,534	0	-71,757	-100.00%
Funded Program : 9999999991000000082800 - LETS FY18 #1						
513130 - Charter Travel	0	0	0	2,000	2,000	N/A
513200 - Lodging	0	0	0	2,000	2,000	N/A
513300 - Meals	0	0	0	1,500	1,500	N/A

Police Division Detail

Division Expenditure Detail: 1531000000 - Criminal Investig Bureau

	FY 2016 Actual	FY 2017 Approved	FY 2017 Estimate	FY 2018 Proposed	\$ Change	% Change
2600000000 - Grants-External						
Funded Program : 99999999910000000082800 - LETS FY18 #1						
513500 - Conf & Seminar Fees	0	0	0	2,000	2,000	N/A
51 - Contractual Services Total	0	0	0	7,500	7,500	N/A
9999999991000000082800 - LETS FY18 #1 Total	0	0	0	7,500	7,500	N/A
Funded Program : 9999999991000000082900 - LETS FY18 #2						
513130 - Charter Travel	0	0	0	2,000	2,000	N/A
513200 - Lodging	0	0	0	2,000	2,000	N/A
513300 - Meals	0	0	0	1,500	1,500	N/A
513500 - Conf & Seminar Fees	0	0	0	2,000	2,000	N/A
51 - Contractual Services Total	0	0	0	7,500	7,500	N/A
9999999991000000082900 - LETS FY18 #2 Total	0	0	0	7,500	7,500	N/A
Funded Program : 99999999910000000083000 - MD Child Alliance CY18						
513130 - Charter Travel	0	0	0	3,500	3,500	N/A
513200 - Lodging	0	0	0	1,000	1,000	N/A
513500 - Conf & Seminar Fees	0	0	0	4,500	4,500	N/A
51 - Contractual Services Total	0	0	0	9,000	9,000	N/A
520910 - Police Eq & Sup	0	0	0	3,000	3,000	N/A
52 - Supplies and Materials Total	0	0	0	3,000	3,000	N/A
9999999991000000083000 - MD Child Alliance CY18 Total	0	0	0	12,000	12,000	N/A
Funded Program : 99999999992000000040000 - CAC Equip & Trg FY15						
520100 - Office Supplies	493	0	0	0	0	N/A
520200 - Data Proc Eq & Sup	1,499	0	0	0	0	N/A
52 - Supplies and Materials Total	1,992	0	0	0	0	N/A
9999999992000000040000 - CAC Equip & Trg FY15 Total	1,992	0	0	0	0	N/A

Police Division Detail

Division Expenditure Detail: 1531000000 - Criminal Investig Bureau

	FY 2016 Actual	FY 2017 Approved	FY 2017 Estimate	FY 2018 Proposed	\$ Change	% Change
2600000000 - Grants-External	rotadi	7.660.000	Loumato	1100000		
Funded Program : 9999999992000000048100 - CAC Equip & Trg FY16						
513130 - Charter Travel	2,232	0	0	0	0	N/A
513200 - Lodging	1,292	0	0	0	0	N/A
513300 - Meals	849	0	0	0	0	N/A
513500 - Conf & Seminar Fees	5,477	0	0	0	0	N/A
51 - Contractual Services Total	9,850	0	0	0	0	N/A
99999999920000000048100 - CAC Equip & Trg FY16 Total	9,850	0	0	0	0	N/A
Funded Program : 99999999992000000048700 - Sex Offender Comp FY1	6					
500900 - Salary-Overtime	10,988	0	0	0	0	N/A
50 - Personnel Costs Total	10,988	0	0	0	0	N/A
99999999920000000048700 - Sex Offender Comp FY16 Total	10,988	0	0	0	0	N/A
Funded Program : 99999999992000000048800 - Vehicle Theft Prevent F	Y16					
500100 - Salary-Regular	107,419	0	0	0	0	N/A
500900 - Salary-Overtime	13,670	0	0	0	0	N/A
501000 - Benefits-Pensions	20,920	0	0	0	0	N/A
501100 - Benefits-FICA	9,155	0	0	0	0	N/A
501300 - Benefits-Health Ins	10,836	0	0	0	0	N/A
50 - Personnel Costs Total	162,000	0	0	0	0	N/A
99999999920000000048800 - Vehicle Theft Prevent FY16 Total	162,000	0	0	0	0	N/A
Funded Program : 99999999992000000048900 - Violent Crime Reduction	n FY16					
500900 - Salary-Overtime	30,000	0	0	0	0	N/A
50 - Personnel Costs Total	30,000	0	0	0	0	N/A
99999999920000000048900 - Violent Crime Reduction FY16 Total	30,000	0	0	0	0	N/A
Funded Program : 99999999992000000054400 - CAC Equip & Trg FY17						
513110 - Ground Transport	0	0	318	0	0	N/A
513130 - Charter Travel	0	4,000	1,600	0	-4,000	-100.00%
513200 - Lodging	0	5,000	3,052	0	-5,000	-100.00%

Police Division Detail

Division Expenditure Detail: 1531000000 - Criminal Investig Bureau

	FY 2016 Actual	FY 2017 Approved	FY 2017 Estimate	FY 2018 Proposed	\$ Change	% Change
260000000 - Grants-External	Hotaui	Аррготеа	Estimate	Порозец		
Funded Program : 9999999992000000054400 - CAC Equip & Trg FY17						
513300 - Meals	0	1,000	1,404	0	-1,000	-100.00%
513500 - Conf & Seminar Fees	0	3,500	5,530	0	-3,500	-100.00%
51 - Contractual Services Total	0	13,500	11,904	0	-13,500	-100.00%
520910 - Police Eq & Sup	0	3,500	0	0	-3,500	-100.00%
52 - Supplies and Materials Total	0	3,500	0	0	-3,500	-100.00%
9999999992000000054400 - CAC Equip & Trg FY17 Total	0	17,000	11,904	0	-17,000	-100.00%
Funded Program : 99999999992000000056000 - Sex Offender Comp FY17						
500900 - Salary-Overtime	0	15,000	9,741	0	-15,000	-100.00%
50 - Personnel Costs Total	0	15,000	9,741	0	-15,000	-100.00%
513110 - Ground Transport	0	0	30	0	0	N/A
513130 - Charter Travel	0	1,000	350	0	-1,000	-100.00%
513200 - Lodging	0	1,800	652	0	-1,800	-100.00%
513300 - Meals	0	1,200	300	0	-1,200	-100.00%
513500 - Conf & Seminar Fees	0	1,000	495	0	-1,000	-100.00%
51 - Contractual Services Total	0	5,000	1,827	0	-5,000	-100.00%
520900 - Safety Eq & Sup	0	3,000	0	0	-3,000	-100.00%
521730 - Hardware Supplies	0	3,000	0	0	-3,000	-100.00%
52 - Supplies and Materials Total	0	6,000	0	0	-6,000	-100.00%
9999999992000000056000 - Sex Offender Comp FY17 Total	0	26,000	11,568	0	-26,000	-100.00%
Funded Program : 99999999992000000056100 - Vehicle Theft Prevent FY17	•					
500100 - Salary-Regular	0	78,364	126,400	0	-78,364	-100.00%
500190 - Salary-Other	0	50,000	0	0	-50,000	-100.00%
500900 - Salary-Overtime	0	20,000	0	0	-20,000	-100.00%
501100 - Benefits-FICA	0	5,995	0	0	-5,995	-100.00%
501300 - Benefits-Health Ins	0	10,836	12,500	0	-10,836	-100.00%
501500 - Benefits-Retirement	0	23,509	0	0	-23,509	-100.00%
50 - Personnel Costs Total	0	188,704	138,900	0	-188,704	-100.00%

Police Division Detail

Division Expenditure Detail: 1531000000 - Criminal Investig Bureau

	FY 2016 Actual	FY 2017 Approved	FY 2017 Estimate	FY 2018 Proposed	\$ Change	% Change
60000000 - Grants-External	Actual	Approved	LStilliate	FTOposed		
unded Program : 99999999992000000056100 - Vehicle Theft Prevent F	Y17					
510300 - Printing	0	3,000	0	0	-3,000	-100.00
513200 - Lodging	0	3,000	3,350	0	-3,000	-100.00
513300 - Meals	0	0	930	0	0	N/
513500 - Conf & Seminar Fees	0	1,000	1,100	0	-1,000	-100.00
51 - Contractual Services Total	0	7,000	5,380	0	-7,000	-100.00
520910 - Police Eq & Sup	0	5,000	1,123	0	-5,000	-100.00
521730 - Hardware Supplies	0	5,000	1,597	0	-5,000	-100.00
52 - Supplies and Materials Total	0	10,000	2,720	0	-10,000	-100.00
530500 - Capital-Equip	0	5,000	0	0	-5,000	-100.00
53 - Capital Outlay Total	0	5,000	0	0	-5,000	-100.00
9999999992000000056100 - Vehicle Theft Prevent FY17 Total	0	210,704	147,000	0	-210,704	-100.00
unded Program : 99999999992000000056200 - Violent Crime Reductio	n FY17					
500900 - Salary-Overtime	0	30,000	26,187	0	-30,000	-100.00
501100 - Benefits-FICA	0	0	1,993	0	0	N.
50 - Personnel Costs Total	0	30,000	28,180	0	-30,000	-100.00
515900 - Other Ctrctual Svc	0	5,000	0	0	-5,000	-100.00
51 - Contractual Services Total	0	5,000	0	0	-5,000	-100.00
520910 - Police Eq & Sup	0	10,000	0	0	-10,000	-100.00
52 - Supplies and Materials Total	0	10,000	0	0	-10,000	-100.00
530500 - Capital-Equip	0	5,000	0	0	-5,000	-100.00
53 - Capital Outlay Total	0	5,000	0	0	-5,000	-100.00
9999999992000000056200 - Violent Crime Reduction FY17 Total	0	50,000	28,180	0	-50,000	-100.00
unded Program : 99999999992000000059700 - CAC Equip & Trg FY18						
		0	0	4.000	4,000	N/
513130 - Charter Travel	0	U		,	,	,
513130 - Charter Travel 513200 - Lodging	0	0	0	5,000	5,000	N/

Police Division Detail

Division Expenditure Detail: 1531000000 - Criminal Investig Bureau

	FY 2016 Actual	FY 2017 Approved	FY 2017 Estimate	FY 2018 Proposed	\$ Change	% Change
2600000000 - Grants-External		7.661.000				
Funded Program : 9999999992000000059700 - CAC Equip & Trg FY	′18					
513500 - Conf & Seminar Fees	0	0	0	3,500	3,500	N/A
51 - Contractual Services Total	0	0	0	13,500	13,500	N/A
520910 - Police Eq & Sup	0	0	0	3,500	3,500	N/A
52 - Supplies and Materials Total	0	0	0	3,500	3,500	N/A
9999999992000000059700 - CAC Equip & Trg FY18 Total	0	0	0	17,000	17,000	N/A
Funded Program : 99999999992000000059800 - Heroin Initiative						
500900 - Salary-Overtime	0	0	0	50,000	50,000	N/A
50 - Personnel Costs Total	0	0	0	50,000	50,000	N/A
513130 - Charter Travel	0	0	0	2,000	2,000	N/A
513200 - Lodging	0	0	0	3,000	3,000	N/A
513300 - Meals	0	0	0	2,000	2,000	N/A
513500 - Conf & Seminar Fees	0	0	0	3,000	3,000	N/A
515950 - Training Services	0	0	0	15,000	15,000	N/A
51 - Contractual Services Total	0	0	0	25,000	25,000	N/A
520910 - Police Eq & Sup	0	0	0	10,000	10,000	N/A
521730 - Hardware Supplies	0	0	0	10,000	10,000	N/A
52 - Supplies and Materials Total	0	0	0	20,000	20,000	N/A
9999999992000000059800 - Heroin Initiative Total	0	0	0	95,000	95,000	N/A
Funded Program : 9999999992000000059900 - Sex Offender Compl	liance Monitoring FY18					
500900 - Salary-Overtime	0	0	0	15,000	15,000	N/A
50 - Personnel Costs Total	0	0	0	15,000	15,000	N/A
513130 - Charter Travel	0	0	0	1,000	1,000	N/A
513200 - Lodging	0	0	0	1,800	1,800	N/A
513300 - Meals	0	0	0	1,200	1,200	N/A
513500 - Conf & Seminar Fees	0	0	0	1,000	1,000	N/A
51 - Contractual Services Total	0	0	0	5,000	5,000	N/A

Police Division Detail

Division Expenditure Detail: 1531000000 - Criminal Investig Bureau

	FY 2016 Actual	FY 2017 Approved	FY 2017 Estimate	FY 2018 Proposed	\$ Change	% Change
260000000 - Grants-External						
Funded Program : 99999999992000000059900 - Sex Offender Compliance	e Monitoring FY18					
520910 - Police Eq & Sup	0	0	0	3,000	3,000	N/A
521730 - Hardware Supplies	0	0	0	3,000	3,000	N/A
52 - Supplies and Materials Total	0	0	0	6,000	6,000	N/A
9999999992000000059900 - Sex Offender Compliance Monitoring FY18 Total	0	0	0	26,000	26,000	N/A
Funded Program : 9999999999200000000000000000 - Vehicle Theft Prevention	FY18					
500100 - Salary-Regular	0	0	0	84,313	84,313	N/A
500190 - Salary-Other	0	0	0	50,000	50,000	N/A
500900 - Salary-Overtime	0	0	0	15,000	15,000	N/A
501100 - Benefits-FICA	0	0	0	645	645	N/A
501300 - Benefits-Health Ins	0	0	0	14,375	14,375	N/A
501500 - Benefits-Retirement	0	0	0	27,149	27,149	N/A
50 - Personnel Costs Total	0	0	0	191,482	191,482	N/A
510300 - Printing	0	0	0	3,000	3,000	N/A
513200 - Lodging	0	0	0	3,000	3,000	N/A
513500 - Conf & Seminar Fees	0	0	0	1,000	1,000	N/A
51 - Contractual Services Total	0	0	0	7,000	7,000	N/A
520910 - Police Eq & Sup	0	0	0	5,000	5,000	N/A
521730 - Hardware Supplies	0	0	0	5,000	5,000	N/A
52 - Supplies and Materials Total	0	0	0	10,000	10,000	N/A
530500 - Capital-Equip	0	0	0	5,000	5,000	N/A
53 - Capital Outlay Total	0	0	0	5,000	5,000	N/A
9999999992000000060000 - Vehicle Theft Prevention FY18 Total	0	0	0	213,482	213,482	N/A
Funded Program : 99999999992000000060100 - Violent Crime Reduction	FY18					
500900 - Salary-Overtime	0	0	0	30,000	30,000	N/A
50 - Personnel Costs Total	0	0	0	30,000	30,000	N/A
515900 - Other Ctrctual Svc	0	0	0	5,000	5,000	N/A
51 - Contractual Services Total	0	0	0	5,000	5,000	N/A

Police Division Detail

Division Expenditure Detail: 1531000000 - Criminal Investig Bureau

	FY 2016 Actual	FY 2017 Approved	FY 2017 Estimate	FY 2018 Proposed	\$ Change	% Change
2600000000 - Grants-External						
Funded Program : 9999999992000000060100 - Violent Crime Reduction	FY18					
520910 - Police Eq & Sup	0	0	0	10,000	10,000	N/A
52 - Supplies and Materials Total	0	0	0	10,000	10,000	N/A
530500 - Capital-Equip	0	0	0	5,000	5,000	N/A
53 - Capital Outlay Total	0	0	0	5,000	5,000	N/A
9999999992000000060100 - Violent Crime Reduction FY18 Total	0	0	0	50,000	50,000	N/A
Funded Program : 9999999994000000013500 - LGIT Training FY15						
513110 - Ground Transport	395	0	0	0	0	N/A
513200 - Lodging	1,776	0	0	0	0	N/A
513300 - Meals	435	0	0	0	0	N/A
51 - Contractual Services Total	2,606	0	0	0	0	N/A
9999999994000000013500 - LGIT Training FY15 Total	2,606	0	0	0	0	N/A
Funded Program : 9999999994000000014700 - LGIT Training FY16						
513130 - Charter Travel	1,563	0	0	0	0	N/A
513500 - Conf & Seminar Fees	1,665	0	0	0	0	N/A
51 - Contractual Services Total	3,228	0	0	0	0	N/A
9999999994000000014700 - LGIT Training FY16 Total	3,228	0	0	0	0	N/A
Funded Program : 9999999994000000016900 - LGIT Training FY17						
513130 - Charter Travel	0	3,000	3,000	0	-3,000	-100.00%
513200 - Lodging	0	2,500	2,500	0	-2,500	-100.00%
513300 - Meals	0	1,500	1,500	0	-1,500	-100.00%
513500 - Conf & Seminar Fees	0	3,000	3,000	0	-3,000	-100.00%
51 - Contractual Services Total	0	10,000	10,000	0	-10,000	-100.00%
9999999994000000016900 - LGIT Training FY17 Total	0	10,000	10,000	0	-10,000	-100.00%

Police Division Detail

Division Expenditure Detail: 1531000000 - Criminal Investig Bureau

	FY 2016 Actual	FY 2017 Approved	FY 2017 Estimate	FY 2018 Proposed	\$ Change	% Change
2600000000 - Grants-External				·		
Funded Program : 9999999994000000017500 - LGIT Training FY18						
513130 - Charter Travel	0	0	0	3,000	3,000	N/A
513200 - Lodging	0	0	0	2,500	2,500	N/A
513300 - Meals	0	0	0	1,500	1,500	N/A
513500 - Conf & Seminar Fees	0	0	0	3,000	3,000	N/A
51 - Contractual Services Total	0	0	0	10,000	10,000	N/A
9999999994000000017500 - LGIT Training FY18 Total	0	0	0	10,000	10,000	N/A
Funded Program : 99999999996000000018200 - Victim Assistance Program	n (051-2007)					
500100 - Salary-Regular	0	68,194	0	71,642	3,448	5.06%
501100 - Benefits-FICA	0	5,217	0	5,481	264	5.06%
501300 - Benefits-Health Ins	0	12,500	0	14,375	1,875	15.00%
501500 - Benefits-Retirement	0	8,456	0	8,884	428	5.06%
50 - Personnel Costs Total	0	94,367	0	100,382	6,015	6.37%
9999999996000000018200 - Victim Assistance Program (051-2007) Total	0	94,367	0	100,382	6,015	6.37%
Funded Program : 99999999996000000018300 - Vehicle Theft Reduction P	rogram (051-201					
500100 - Salary-Regular	0	78,364	0	83,502	5,138	6.56%
501100 - Benefits-FICA	0	5,995	0	6,388	393	6.56%
501300 - Benefits-Health Ins	0	12,500	0	14,375	1,875	15.00%
501500 - Benefits-Retirement	0	23,979	0	27,138	3,159	13.17%
50 - Personnel Costs Total	0	120,838	0	131,403	10,565	8.74%
9999999996000000018300 - Vehicle Theft Reduction Program (051-201 Total	0	120,838	0	131,403	10,565	8.74%
Funded Program : 99999999999999999900 - Administration						
530500 - Capital-Equip	14,260	0	0	0	0	N/A
53 - Capital Outlay Total	14,260	0	0	0	0	N/A
99999999999999999900 - Administration Total	14,260	0	0	0	0	N/A

Police Division Detail

Division Expenditure Detail: 1531000000 - Criminal Investig Bureau

	FY 2016 Actual	FY 2017 Approved	FY 2017 Estimate	FY 2018 Proposed	\$ Change	% Change
2600000000 - Grants-External Total	319,790	712,666	308,436	670,267	-42,399	-5.95%
1531000000 - Criminal Investig Bureau Total	319,790	712,666	308,436	670,267	-42,399	-5.95%

Police Division Detail

Division Narrative: 1532000000 - Special Operations Bureau

Fund: Grants Fund

Narrative :

Grants operated under the Special Operations Bureau are focused on traffic safety and school bus safety.

Police Division Detail

Division Expenditure Detail: 1532000000 - Special Operations Bureau

	FY 2016 Actual	FY 2017 Approved	FY 2017 Estimate	FY 2018 Proposed	\$ Change	% Change
2600000000 - Grants-External	Aotuui	Дррготса	Estimate	Тторозса		
Funded Program : 9999999991000000059100 - Regional Traff Safety F	FY15					
500900 - Salary-Overtime	25,883	0	0	0	0	N/A
50 - Personnel Costs Total	25,883	0	0	0	0	N/A
513130 - Charter Travel	460	0	0	0	0	N/A
513200 - Lodging	671	0	0	0	0	N/A
513300 - Meals	116	0	0	0	0	N/A
513500 - Conf & Seminar Fees	400	0	0	0	0	N/A
51 - Contractual Services Total	1,647	0	0	0	0	N/A
9999999991000000059100 - Regional Traff Safety FFY15 Total	27,530	0	0	0	0	N/A
Funded Program : 99999999910000000069900 - Regional Traff Safety F	FY16					
500900 - Salary-Overtime	57,217	0	0	0	0	N/A
50 - Personnel Costs Total	57,217	0	0	0	0	N/A
513130 - Charter Travel	501	0	0	0	0	N/A
513500 - Conf & Seminar Fees	275	0	0	0	0	N/A
51 - Contractual Services Total	776	0	0	0	0	N/A
522190 - Other Veh Eq & Sup	4,996	0	0	0	0	N/A
52 - Supplies and Materials Total	4,996	0	0	0	0	N/A
9999999991000000069900 - Regional Traff Safety FFY16 Total	62,989	0	0	0	0	N/A
Funded Program : 9999999991000000079600 - Regional Traff Safety F	FY17					
500900 - Salary-Overtime	0	115,000	62,417	0	-115,000	-100.00%
50 - Personnel Costs Total	0	115,000	62,417	0	-115,000	-100.00%
513200 - Lodging	0	1,500	1,000	0	-1,500	-100.00%
513300 - Meals	0	1,000	360	0	-1,000	-100.00%
513500 - Conf & Seminar Fees	0	1,500	750	0	-1,500	-100.00%
51 - Contractual Services Total	0	4,000	2,110	0	-4,000	-100.00%

Police Division Detail

Division Expenditure Detail: 1532000000 - Special Operations Bureau

	FY 2016 Actual	FY 2017 Approved	FY 2017 Estimate	FY 2018 Proposed	\$ Change	% Change
2600000000 - Grants-External	7101001	Прристе				
Funded Program : 9999999991000000079600 - Regional Traff Safety FFY1	17					
520910 - Police Eq & Sup	0	6,000	4,996	0	-6,000	-100.00%
52 - Supplies and Materials Total	0	6,000	4,996	0	-6,000	-100.00%
9999999991000000079600 - Regional Traff Safety FFY17 Total	0	125,000	69,523	0	-125,000	-100.00%
Funded Program : 99999999910000000083200 - Regional Traffic Safety FF	Y18					
500900 - Salary-Overtime	0	0	0	115,000	115,000	N/A
50 - Personnel Costs Total	0	0	0	115,000	115,000	N/A
513200 - Lodging	0	0	0	1,500	1,500	N/A
513300 - Meals	0	0	0	1,000	1,000	N/A
513500 - Conf & Seminar Fees	0	0	0	1,500	1,500	N/A
51 - Contractual Services Total	0	0	0	4,000	4,000	N/A
520910 - Police Eq & Sup	0	0	0	6,000	6,000	N/A
52 - Supplies and Materials Total	0	0	0	6,000	6,000	N/A
999999991000000083200 - Regional Traffic Safety FFY18 Total	0	0	0	125,000	125,000	N/A
Funded Program : 99999999992000000049000 - School Bus Safety FY16						
500900 - Salary-Overtime	17,008	0	0	0	0	N/A
50 - Personnel Costs Total	17,008	0	0	0	0	N/A
9999999992000000049000 - School Bus Safety FY16 Total	17,008	0	0	0	0	N/A
Funded Program : 99999999992000000056300 - School Bus Safety FY17						
500900 - Salary-Overtime	0	22,000	19,000	0	-22,000	-100.00%
50 - Personnel Costs Total	0	22,000	19,000	0	-22,000	-100.00%
510400 - Advertise Clip Svc	0	6,500	6,000	0	-6,500	-100.00%
51 - Contractual Services Total	0	6,500	6,000	0	-6,500	-100.00%
9999999992000000056300 - School Bus Safety FY17 Total	0	28,500	25,000	0	-28,500	-100.00%

Police Division Detail

Division Expenditure Detail: 1532000000 - Special Operations Bureau

	FY 2016 Actual	FY 2017 Approved	FY 2017 Estimate	FY 2018 Proposed	\$ Change	% Change
2600000000 - Grants-External						
Funded Program : 99999999992000000060200 - School Bus Safety FY18						
500900 - Salary-Overtime	0	0	0	22,000	22,000	N/A
50 - Personnel Costs Total	0	0	0	22,000	22,000	N/A
510400 - Advertise Clip Svc	0	0	0	6,500	6,500	N/A
51 - Contractual Services Total	0	0	0	6,500	6,500	N/A
99999999920000000060200 - School Bus Safety FY18 Total	0	0	0	28,500	28,500	N/A
Funded Program : 9999999994000000017000 - Allstate Foundation FY17						
515900 - Other Ctrctual Svc	0	3,000	0	0	-3,000	-100.00%
51 - Contractual Services Total	0	3,000	0	0	-3,000	-100.00%
520100 - Office Supplies	0	500	0	0	-500	-100.00%
520910 - Police Eq & Sup	0	2,500	0	0	-2,500	-100.00%
521730 - Hardware Supplies	0	2,000	0	0	-2,000	-100.00%
52 - Supplies and Materials Total	0	5,000	0	0	-5,000	-100.00%
9999999994000000017000 - Allstate Foundation FY17 Total	0	8,000	0	0	-8,000	-100.00%
Funded Program : 9999999994000000017600 - Allstate Foundation FY18						
515900 - Other Ctrctual Svc	0	0	0	3,000	3,000	N/A
51 - Contractual Services Total	0	0	0	3,000	3,000	N/A
520100 - Office Supplies	0	0	0	500	500	N/A
520910 - Police Eq & Sup	0	0	0	2,500	2,500	N/A
521730 - Hardware Supplies	0	0	0	2,000	2,000	N/A
52 - Supplies and Materials Total	0	0	0	5,000	5,000	N/A
9999999994000000017600 - Allstate Foundation FY18 Total	0	0	0	8,000	8,000	N/A

Police Division Detail

Division Expenditure Detail: 1532000000 - Special Operations Bureau

	FY 2016 Actual	FY 2017 Approved	FY 2017 Estimate	FY 2018 Proposed	\$ Change	% Change
2600000000 - Grants-External						
Funded Program : 999999999999999999 - Administration						
510400 - Advertise Clip Svc	6,000	0	0	0	0	N/A
51 - Contractual Services Total	6,000	0	0	0	0	N/A
999999999999999999900 - Administration Total	6,000	0	0	0	0	N/A
260000000 - Grants-External Total	113,527	161,500	94,523	161,500	0	0.00%
1532000000 - Special Operations Bureau Total	113,527	161,500	94,523	161,500	0	0.00%

Police Division Detail

Division Narrative: 1510000000 - Administrative Command

Fund: Trust And Agency Multifarious

Narrative :

The PD had three seperate accounts in this business area. They are:

- Training Other Jurisdictions
 Child Advocacy Center Donations
- 3) Graffiti Reward System

TAMF items have been moved to Program Revenue Fund 2150000000 in FY16.

Fiscal 2018 Operating Budget Detail Backup No rows have been returned for your query. Please change your parameters

Police Division Detail

Division Narrative: 1514000000 - Animal Control Division

Fund: Trust And Agency Multifarious

Narrative:

The Howard County Department of Police (HCPD) Animal Control Division (AC) accepts monetary donations from the public to be used for the care and treatment of animals that would otherwise not be covered through normal expenditures and which would increase the likelihood that the animal would be adopted and/or maintained in its home. These funds are be placed into the AC Division's Donation Account (Charity Fund) and are controlled by the AC Administrator.

TAMF items have been moved to Program Revenue Fund 2150000000 in FY16.

Fiscal 2018 Operating Budget Detail Backup No rows have been returned for your query. Please change your parameters

Police Division Detail

Division Narrative: 1520000000 - Command Operations

Fund: Trust And Agency Multifarious

Narrative:

The Youth Services Section receives donations from the general public, as well as the Howard County Police Foundation. These funds are used to enhance the youth activities and programs sponsored by the PD.

TAMF items have been moved to Program Revenue Fund 2150000000 in FY16.

Fiscal 2018 Operating Budget Detail Backup No rows have been returned for your query. Please change your parameters

Police Division Detail

Division Narrative: 1532000000 - Special Operations Bureau

Fund: Trust And Agency Multifarious

Narrative :

Funds for Police Special Operations vehicles were collected in this account. TAMF items have been moved to Program Revenue Fund 2150000000 in FY16.

Fiscal 2018 Operating Budget Detail Backup No rows have been returned for your query. Please change your parameters